

**DOUGLAS COUNTY BOARD OF COMMISSIONERS
STRATEGIC PLANNING AND PRIORITY BASED BUDGETING
QUARTERLY WORKSHOP
EMERGENCY OPERAITONS CENTER
1694 COUNTY ROAD
MINDEN, NEVADA
FINAL AGENDA - DECEMBER 9, 2013**

1:00 P.M.

PLEDGE OF ALLEGIANCE -

1. PUBLIC COMMENT (No Action)

At this time, public comment will be taken on those items that are within the jurisdiction and control of the Board of Commissioners or those agenda items where public comment will not be taken as a public hearing is not legally required.

Public Comment is limited to three minutes per speaker. The Board of Commissioners uses timing lights to ensure that everyone has an opportunity to speak. You will see a green light when you begin, and then a yellow light which indicates that you have thirty seconds left and should conclude your comments. Once the light goes red, please sit down.

If you are going to comment on a specific agenda item that the Board of Commissioners will take action on, please make your comments when the Board of Commissioners considers that item and the item is opened for public comment.

For members of the public not able to be present when an agendized item is heard, Speaker/Comment Cards are available from the Clerk and at the entrance to the meeting room. These cards should be completed and given to the Clerk.

FINANCE

- 2.** For possible action. Discussion and update on Douglas County Priority Based Budgeting for FY2013-2014. (approx. 1 hour)
- 3.** For possible action. Discussion and review of the Douglas County Strategic Plan for FY2014-2017. (approx. 2 hours)

4. ADJOURNMENT

Copies of this Strategic Planning and Priority Based Budgeting Workshop Agenda are posted at the following locations prior to the Strategic Planning Workshop: Minden Inn, Administration Building (Historic Courthouse), Judicial and Law Enforcement Center, Gardnerville Post Office, Minden Post Office, Minden Library, Douglas County Administration Building, Carson Valley Inn and the Tahoe Transportation Center at

Stateline, NV. You may also access the agenda at <http://www.douglascountynv.gov>
Questions concerning the agenda should be referred to the County's Managers office
at 775-782-9821

Copies of supporting material can be requested in person from the Douglas County Clerk's Office, 1616 8th Street, Minden, Nevada or by calling 775-782-9020. Supporting material can also be found at <http://cltr.co.douglas.nv.us> or <http://www.douglascountynv.gov>. During the public hearing, supporting materials can be viewed in the Public Information Binder located at the entrance to the meeting room.

Notice to Persons with Disabilities: Members of the public who are disabled and require special assistance or accommodations at the meeting are requested to notify the Clerk's Office in writing at Post Office Box 218, Minden, Nevada 89423 or by calling 782-9020 at least 20 hours in advance.

THE TIMING FOR AGENDA ITEMS IS APPROXIMATE UNLESS OTHERWISE INDICATED AS A TIME SPECIFIC ITEM. ITEMS MAY BE CONSIDERED AHEAD OF OR BEHIND THE TIMING INDICATED BY THIS AGENDA.

Priority Based Budgeting Update

**Douglas County Board of County
Commissioners**

December 9, 2013

PBB – 360° Evaluation Tool

Using priority based budgeting in
financial related decisions

Accomplishments to Date

Prior:

- ❑ Shifted over \$1 million of existing revenues to roads
- ❑ Funded over \$600K in new priority requests by redirecting existing funds
- ❑ Eliminated some lower priority programs (Home occupation permits and notary services)
- ❑ Reorganized several departments (Finance and Library)
- ❑ Regional partnerships, consolidations and privatization (Environmental Health with Carson, Technology opportunities with Carson, Storey, Lyon and Churchill)
- ❑ Stabilized bond ratings:
 - Moody's Aa2
 - Standard & Poor's A+
- ❑ Presented our "Case Study" at National Conference

New:

- ❑ Road Funding Task Force near completion of recommendations
- ❑ Meeting with the Treasurer's office, Finance Division and Public works to improve utility billing management
- ❑ Upgraded our annual Budget Book to include PBB programs, priorities, and costs
- ❑ Selected to present our success at the Alliance for Innovation's Transforming Local Government Conference
- ❑ Invited Public to participate in the Budget Challenge for the 2nd year in a row

Results of Budget Challenge

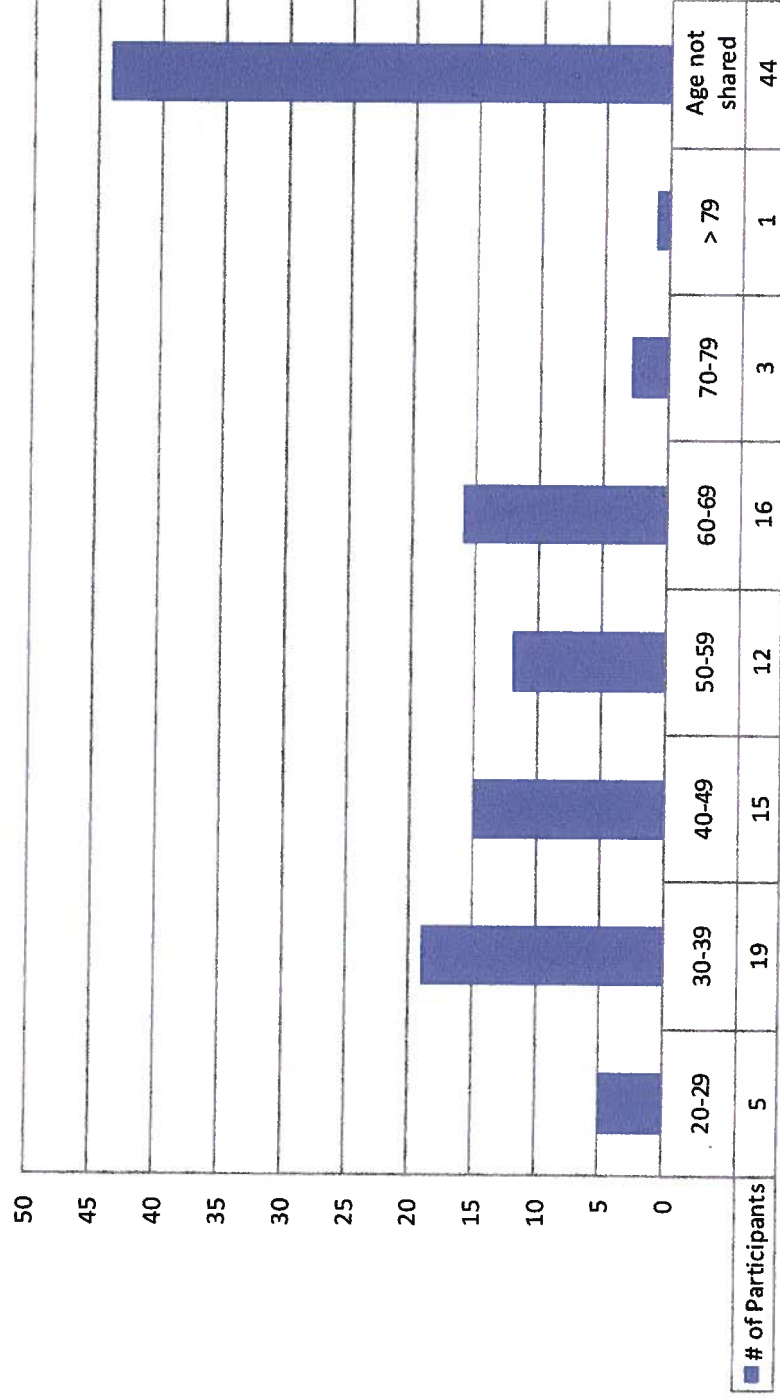
- **115 participants = nearly 23 hours of public engagement**
 - *Would amount to nearly 6 hours of public comment under the 3 minute rule*

FY 2013 Challenge	FY 2012 Challenge	# Increase	% Increase
115 Total Participants	86 Total Participants	29	34%
- 72 long version	- 63 long version	9	14%
- 43 short version	- 23 short version	20	87%

- 41 Comments (20 more comments than last year) – All Comments are in your packet
- 72 answered “Did you like using Open Douglas County?” (Satisfaction Survey comments in your packet)
 - 68 responded yes (94.4%)
 - 4 responded no (5.6%)

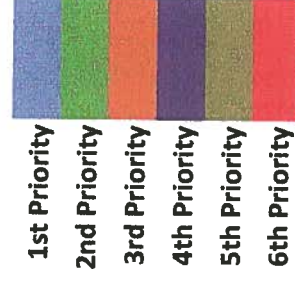
Results of Budget Challenge - Demographics

**Budget Challenge
2013
Age**



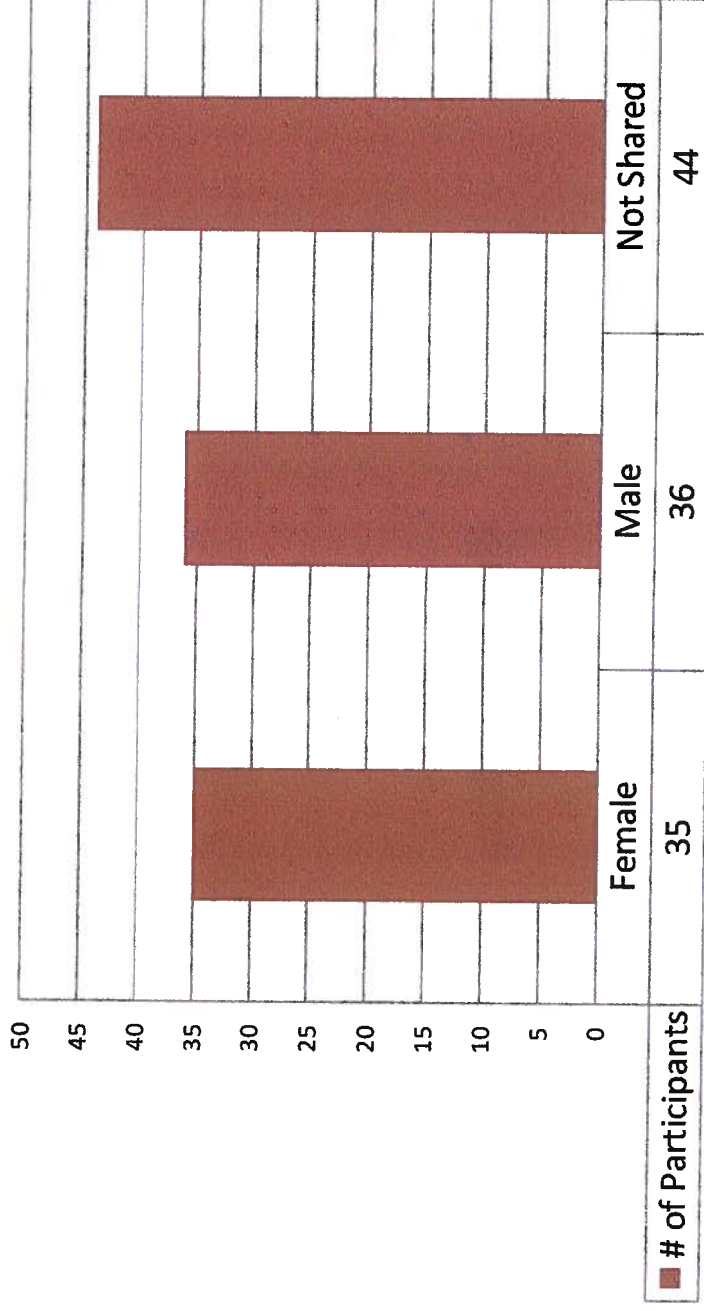
Results of Budget Challenge – Demographics

	20-29	30-39	40-49	50-59	60-69	70-79	> 79	Not Shared
# of Participants	5	19	15	12	16	3	1	44
Infrastructure	24%	23%	21%	35%	25%	27%	24%	24%
Safe Community	37%	21%	22%	20%	20%	20%	22%	23%
Preservation of Natural Resources	15%	15%	13%	15%	24%	11%	16%	18%
Economic Vitality	11%	15%	24%	9%	12%	14%	14%	12%
Managed Growth and Development	6%	14%	8%	10%	9%	13%	12%	8%
Financial Stability (Governance)	7%	12%	12%	12%	10%	14%	12%	14%



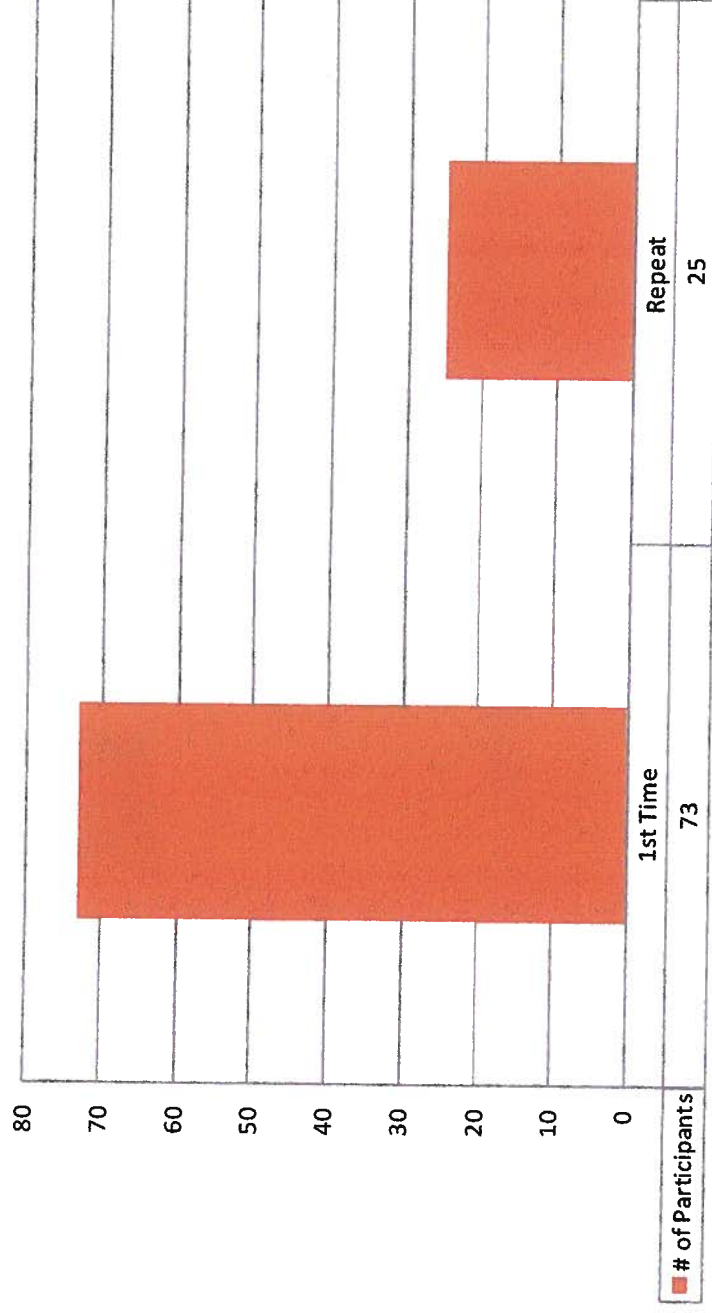
Results of Budget Challenge – Demographics

**Budget Challenge
2013
Gender**



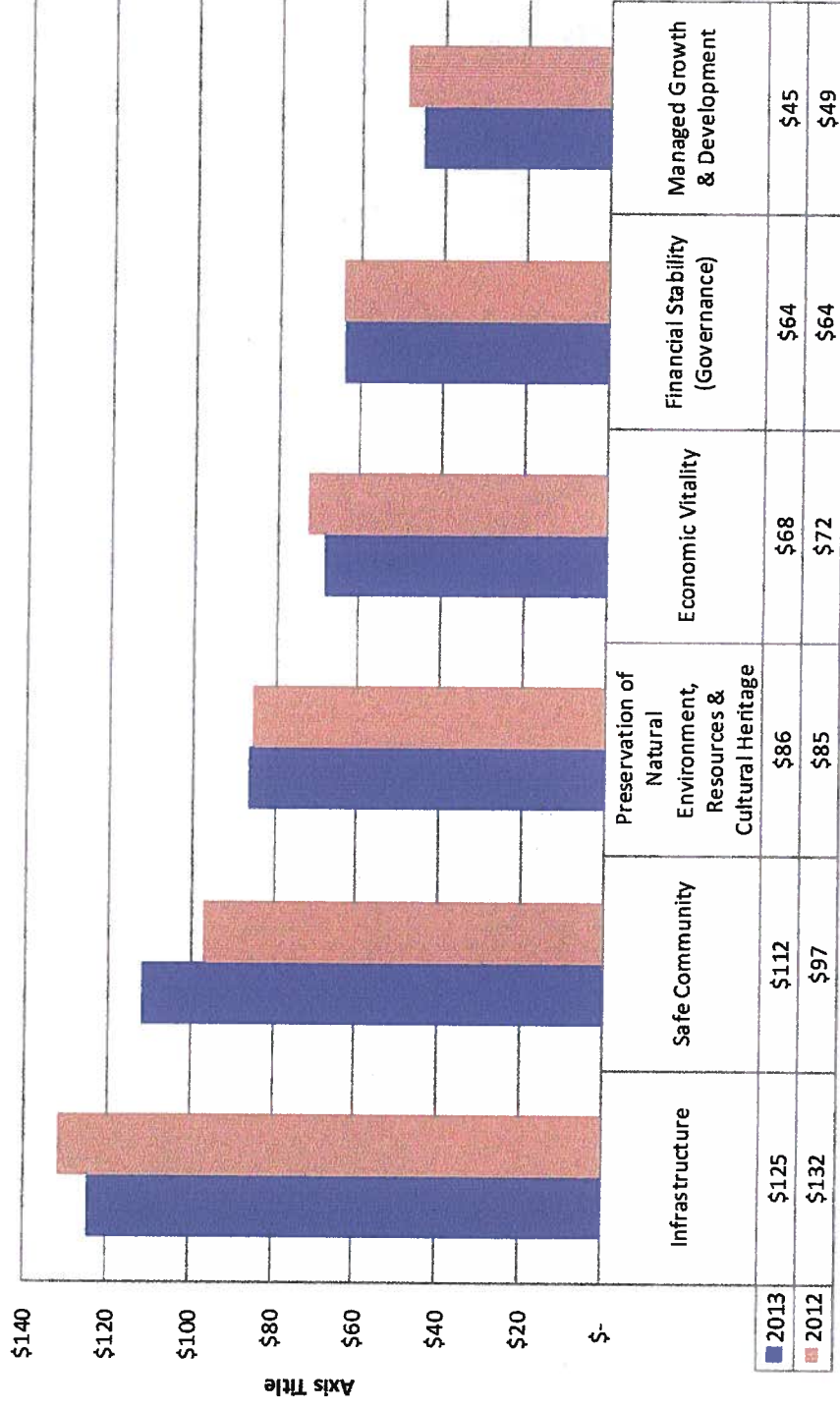
Results of Budget Challenge – 1st Time Participants vs. Repeat Participants

**Budget Challenge
2013**



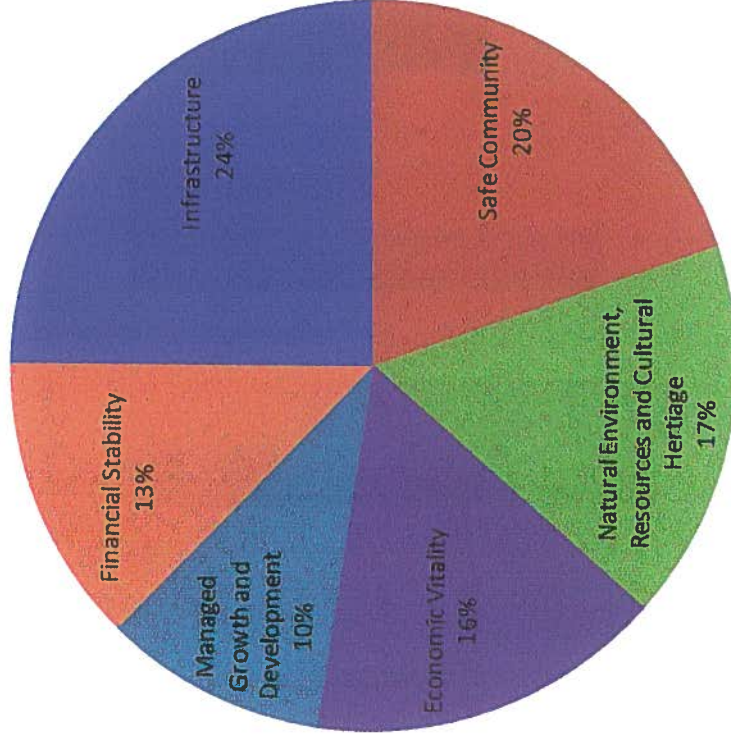
Results of Budget Challenge

Budget Challenge Combined Versions Weighted Average

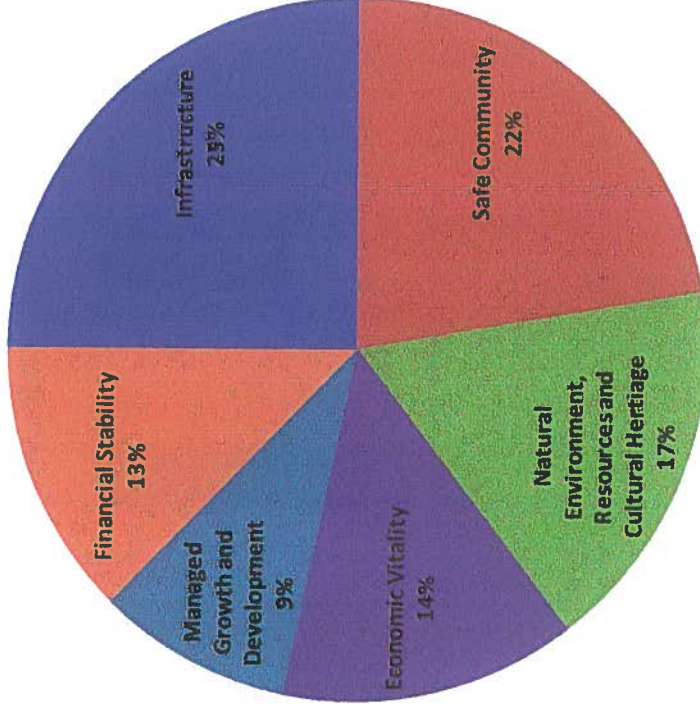


Results of Budget Challenge

**Budget Challenge
2012**



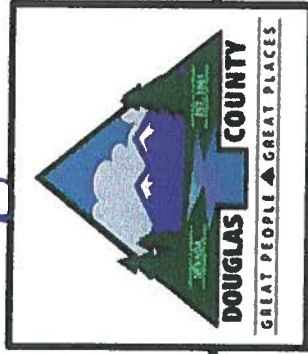
**Budget Challenge
2013**



Responses appear almost identical to last year,
yet 63% of people participating were new

Results of Budget Challenge

\$125 (25%) of \$500 challenge allocated to Infrastructure



\$33.44 - "Maintenance of streets, sidewalks & trails"

\$31.83

Develops and provides quality parks, facilities and public spaces that are clean, well-maintained and sufficiently utilized to meet the needs of the community

Designs, constructs, repairs and improves a system of connected, reliable and well-maintained streets, sidewalks, trails and bike paths

Write In:

- Develop a one public utility owned by taxpayers responsible for utilities, water, sewer, roads and power. Utilizing green energy, including solar and geothermal power - \$0.26

Reliable, Well-maintained Infrastructure

Effectively provides a safe, multi-modal transportation system that eases congestion, improves traffic flow and enhances mobility

\$18.18

Ensures access to a reliable utility infrastructure that delivers safe, clean water, manages sewage treatment, and provides quality, cost-effective services that meet the needs of the community

Mitigates against the risk of flooding by maintaining a well-designed stormwater management system and planning for responsible growth

\$12.45

- Maintains already existing quality parks, facilities and public spaces that are clean, well-maintained and sufficiently utilized to meet the needs of the community - \$0.14

\$28.70

Results of Budget Challenge

\$112 (22.4%) of \$500 challenge allocated to Safe Community



\$40.07 - "Emergency Response & Law Enforcement"

\$12.49

Provides for the physical and environmental health of the community

Protects the community by preventing crime, enforcing the law, administering justice and promptly responding to emergencies and calls for service

Safe Community

Portrays and invests in a visibly thriving community that is safe, clean, attractive and provides for the well-being of its residents, businesses and visitors

Provides a safe public infrastructure network that is well-maintained, accessible and enhances safe traffic flow and mobility

Fosters a feeling of personal safety through a visible, proactive public safety presence focused on prevention and intervention activities and through the engagement, involvement and utilization of the community as partners

\$10.96

\$22.38

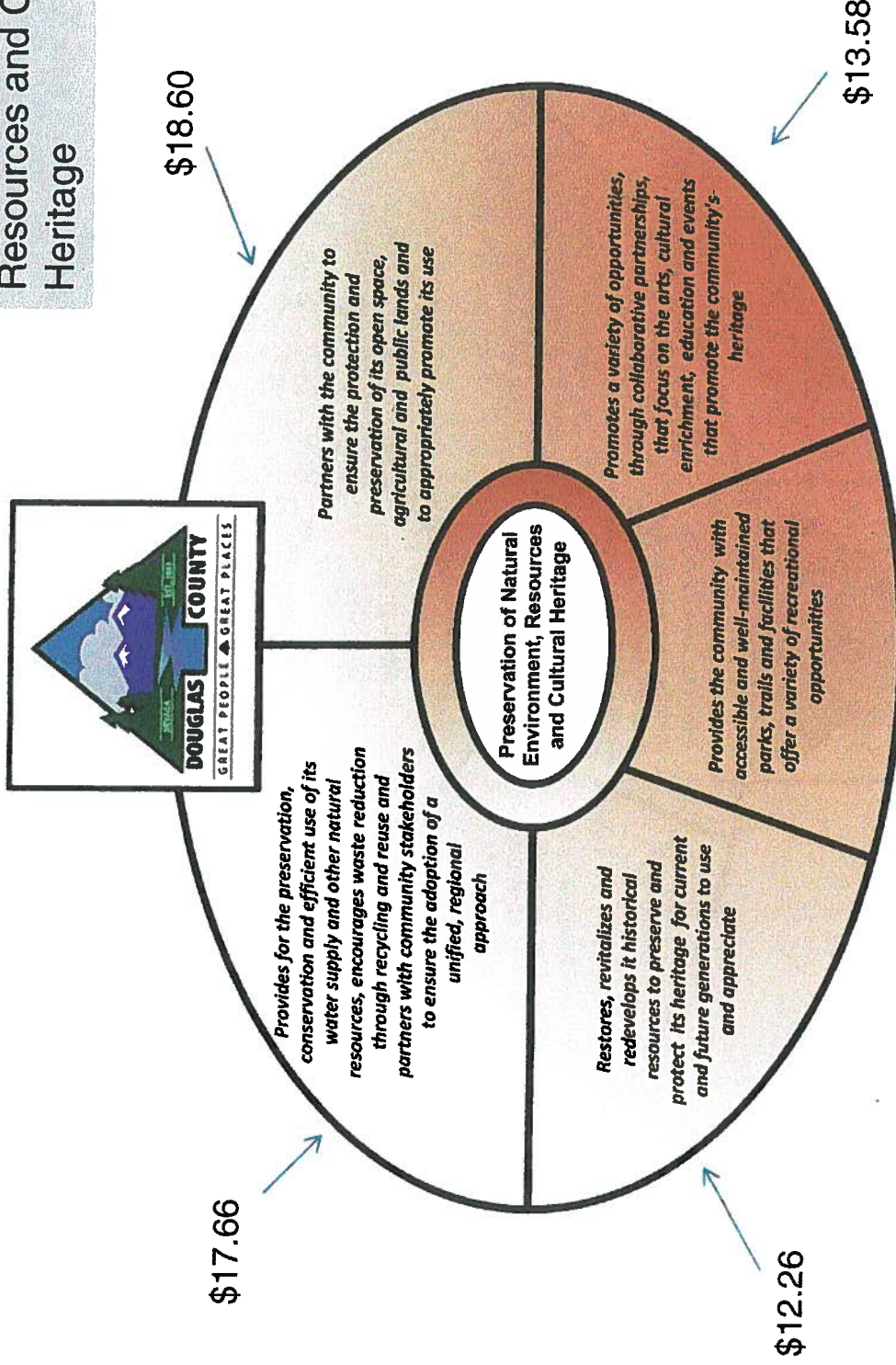
\$18.41

Write – In

- Provides seniors/ disabled with programs and meals at the Senior Community Center - \$0.29
- Putting a program together to Help and aide the youth of our community to prevent drop-outs and teen pregnancy – \$7.34
- Support a strong concept of emergency management operations - \$0.06

Results of Budget Challenge

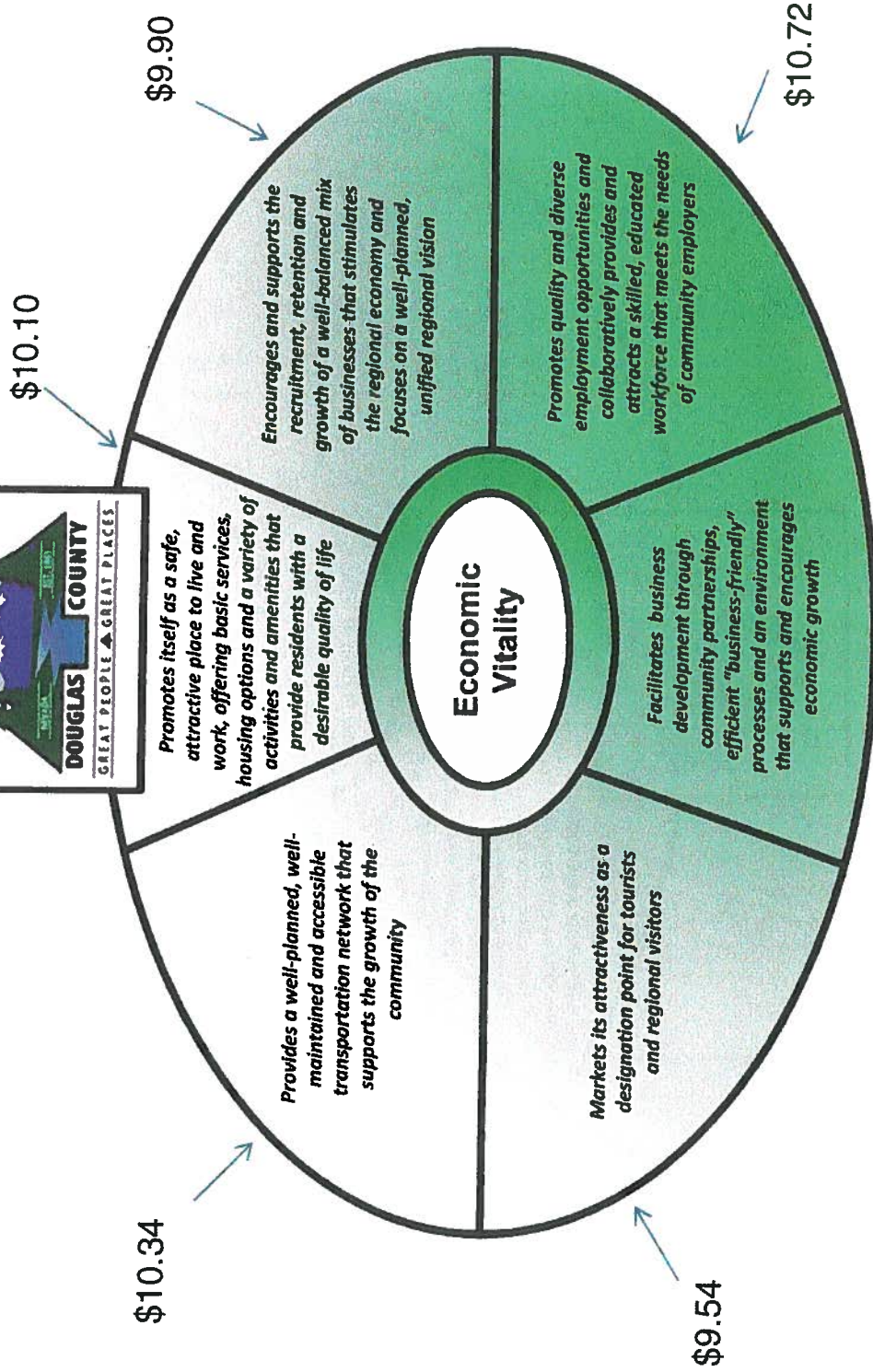
\$86 (17.2%) of \$500 challenge allocated to Preservation of Natural Environment, Resources and Cultural Heritage



"Maintenance of Park, Trail and Facilities"

Results of Budget Challenge -

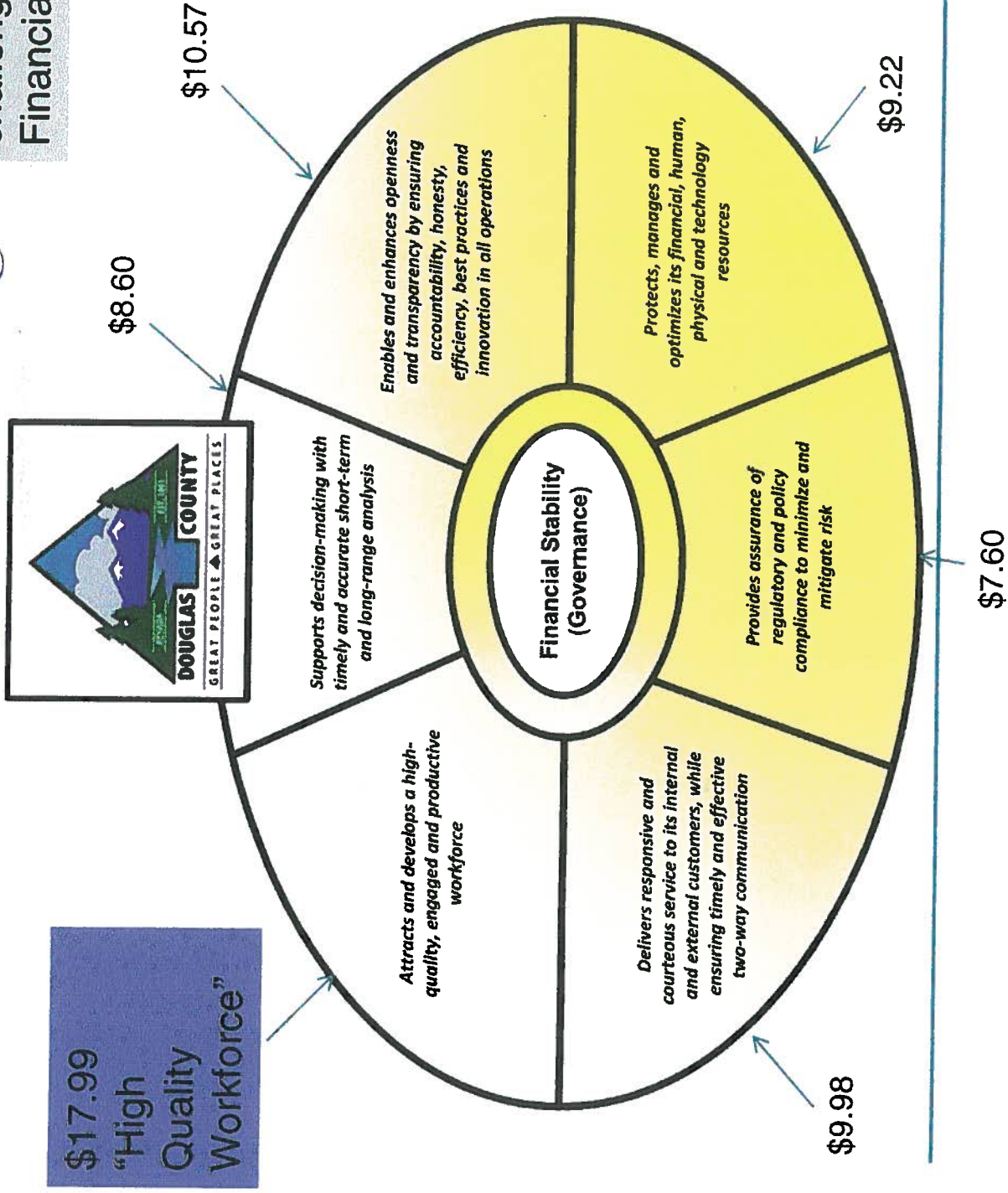
\$68 (13.6%) of \$500 challenge allocated to Economic Vitality



\$17.40 "Business Development"

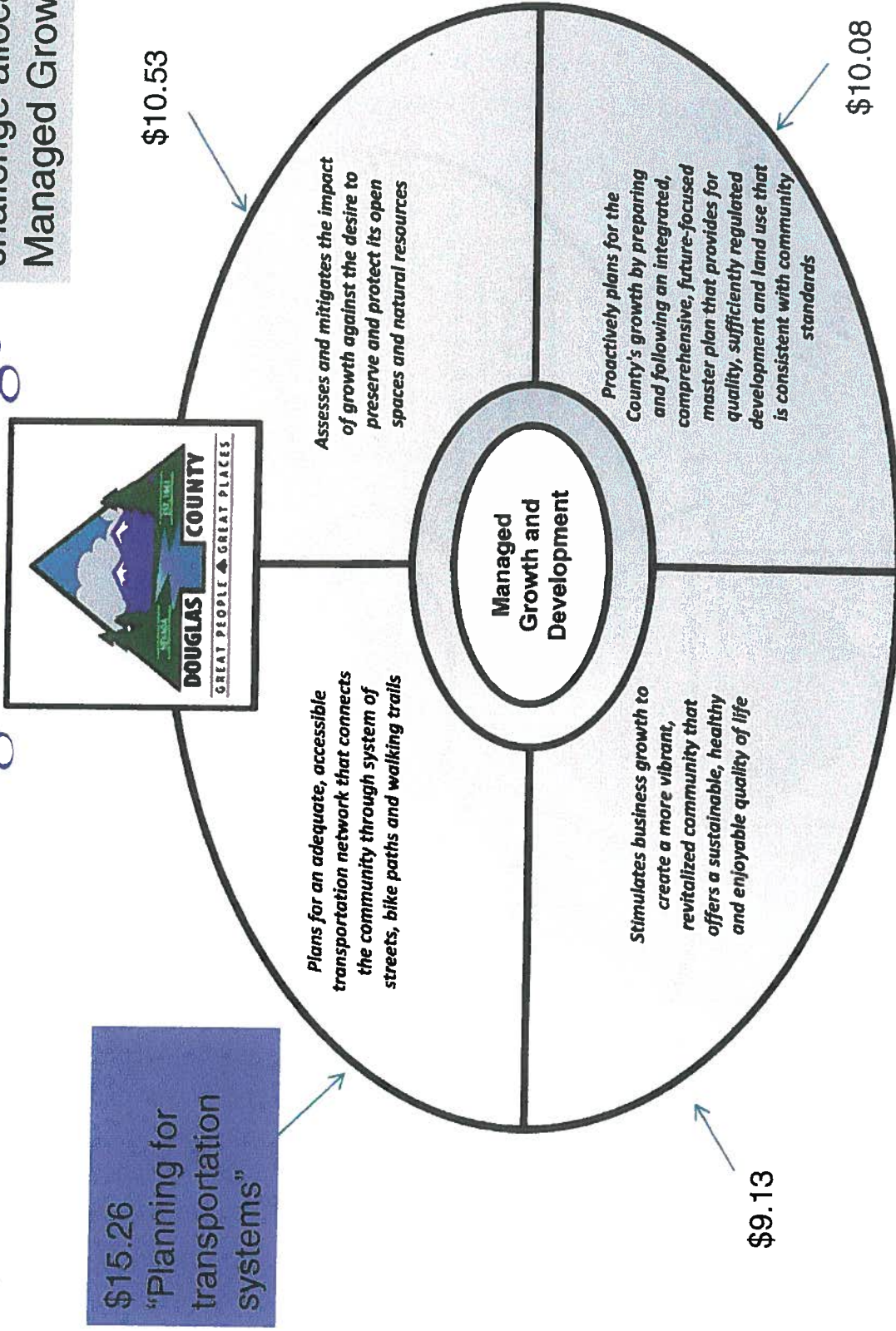
Results of Budget Challenge

\$64 (12.8%) of \$500 challenge allocated to Financial Stability



Results of Budget Challenge

\$45 (9%) of \$500 challenge allocated to Managed Growth



Results of Budget Challenge –

Results by Area

	# of Participants	Minden/ Gardnerville	Gardnerville Ranchos	Johnson Lane	Ruhenstroth	Indian Hills/ Jacks Valley	East Valley	Foothill	Genoa	Tahoe Basin	Pinenut	TRE	Airport	Fish Springs	South Agricultural	Did not specify	Outside Douglas County
Infrastructure	29	20	15	4	8	3	8	3	5	1	7	1	1	1	1	7	2
Safe Community	21%	23%	24%	32%	22%	11%	35%	24%	40%	22%	31%	27%	27%	46%	24%	27%	9%
Preservation of Natural Resources	24%	25%	20%	29%	16%	43%	21%	18%	16%	10%	15%	26%	26%	32%	24%	25%	8%
Economic Vitality	20%	15%	13%	8%	8%	38%	5%	17%	20%	22%	19%	8%	8%	4%	6%	23%	60%
Managed Growth and Development	12%	12%	18%	12%	36%	0%	9%	10%	10%	22%	7%	7%	7%	8%	12%	12%	8%
Financial Stability (Governance)	8%	13%	12%	7%	7%	4%	9%	13%	6%	14%	4%	4%	12%	5%	20%	4%	7%
	14%	11%	12%	12%	11%	4%	17%	12%	8%	10%	21%	20%	20%	4%	14%	9%	10%



Results of Budget Challenge – Summary

- 34% increase in participation
- 63% new participants
 - Results very similar to last year
- Infrastructure highest invested category
- Broad age and geographic representation
- 94% stratification rating

Questions / Comments

Strategic Planning Workshop

**Douglas County Board of County
Commissioners**

December 9, 2013

Strategic Planning Update

- Board conducted strategic planning update on August 7, 2013
 - Board heard updates on all current goals
 - Board discussed new or updated strategic goals and the updated the Strategic Plan
 - Plan was presented to the board and approved on September 19, 2013

2014 Priority Based Budgeting and Strategic Planning Schedule

- March 3, 2014
- June 2, 2014
- September 8, 2014
- December 8, 2014

Strategic Planning Update- Highlights

- Identify opportunities for more cost- effective services for our residents through regional partnerships, consolidation of services and privatization
- Work with Tahoe Stakeholders to identify viable options to implement South Shore Vision
- Implement Economic Vitality priority projects, including a new open for business project to enhance responsiveness to needs of local business
- Formalize a partnership with towns of Gardnerville and Minden to implement revitalization of the downtown area, consistent with valley vision and identify funding sources for public improvements
- Working in partnership with residents and businesses, develop long term solutions to fund preventative road maintenance

BOCC Discussion of Strategic Goals

as approved on September 19, 2013

Financial Stability

Financial strength and integrity of organization

Objective: Douglas County will enhance the fiscal stability and financial structure of the County.

- | | |
|---|--|
| a | Develop strategies to address long term financial stability |
| b | Identify opportunities for more cost-effective services for our residents through regional partnerships, consolidation of services and privatization |
| c | Utilize Priority Based Budgeting Program for on-going financial and budget decision making |
| d | Develop a technology plan to address the County's future technology needs |
| e | Develop a facilities plan to address the County's future facility needs |
| f | Review investment policy to maximize safety, liquidity and yield on county investments |

Safe Community

Safe environment for residents, businesses, and visitors

Objective: Douglas County will enhance and improve the provision of public safety and related services.

- | | |
|---|--|
| g | Develop a comprehensive Continuity of Operations Plan (COOP) for Douglas County and encourage the participation of all special districts within the county. |
| h | Revise the Douglas County Hazard Mitigation Plan, which encourages the participation of all special districts within the county, and takes into consideration all potential natural hazards which could impact the county, its critical infrastructure, and its residents. |

BOCC Discussion of Strategic Goals

as approved on September 19, 2013

Economic Vitality	
<i>Objective: Douglas County will promote the economic vitality of the community.</i>	
i	Work with Tahoe Stakeholders to identify viable options to implement South Shore Vision
j	Implement Economic Vitality priority projects, including a new open for business project to enhance responsiveness to needs of local business
k	Examine and revise Title 20
l	Identify and initiate at least three additional tourism events/opportunities in the County
m	Formalize a partnership with towns of Gardnerville and Minden to implement revitalization of the downtown area, consistent with valley vision and identify funding sources for public improvements
n	Create local area plan for Lake Tahoe - Lake Regional Plan TRPA consistent with regional plan update

BOCC Discussion of Strategic Goals

as approved on September 19, 2013

Infrastructure	
Efficiency and responsiveness in addressing community issues and needs	
<i>Objective: Douglas County will provide for the maintenance and infrastructure necessary to meet current and</i>	
o	Working in partnership with residents and businesses, develop long term solutions to fund preventative road maintenance
p	Construct a Community Center in the Carson Valley
q	Complete water system interconnection with Carson City, Indian Hills and Minden
r	Identify funding to support the continuation of the east-side improvements at the Airport
s	Pursue stormwater grants for flood water mitigation
t	Provide active leadership in coordination with Tahoe Transportation District and other Stakeholders to implement the Hwy. 50 Stateline Casino Core/Loop Road Project: Completion of the Administrative Draft EIR/EIS
u	Identify and implement solutions to stabilize Lake Tahoe water rates
v	Working in partnership with residents and businesses, develop long term solutions to stabilize water rates

Natural Environment, Resources and Cultural Heritage	
<i>Objective: Douglas County will preserve the County's natural environment resources, and its cultural heritage.</i>	
w	Complete public process in the development of County's federal lands bill
x	Develop Lake Tahoe TMDL management plan, coordinate TMDL cooperative with GIDs and Nevada Department of Transportation, and identify County resource to assist in oversight

Manage Growth and Change	
Orderly and sustainable development and growth of community	
<i>Objective: Orderly and sustainable development and growth of community</i>	
y	Analyze the feasibility of consolidating or sharing services between multiple taxing units in Douglas County

Master Plan

- Discussion of Master Plan Action items
(Action Plan in Packet)

Agenda Items

- Discussion of future agenda items

Comment/ Questions

Vision for future Strategic Planning Update
workshops

Satisfaction Survey - 2013

Did you like using Open Douglas County?



Response	Comment	Date
Yes	As a member of the Good Governance Group, I feel it's important to let our elected an appointed county officers know how I feel, and this blog gives me that opportunity. I encourage more public input and it's good to see so many more people participating in this year's budget survey.	December 1
Yes	It took a couple of tries to get my budget balanced, but I liked it.	December 1
Yes	Interesting to see if our representatives actually listen to their constituents.	December 1
No	Can be confusing , Submit should be easier to see	November 27
Yes	I was not aware of this forum. I came looking for opportunities to volunteer and give back to my community and found this topic.	November 26
Yes	It is very interactive.	November 26
Yes	Provides a feeling of participation in the governance of my community.	November 22
Yes	Great way to gather information and input from the public.	November 21
Yes	Great concept. Easy. Do it more.	November 19
Yes	This is the first occasion. So far, so good.	November 19
Yes	Yes, but it appeared that some of the questions are redundant.	November 17
Yes	Very easy to use!!!	November 17
Yes	I feel this gives the citizens of our county the ability to be heard on topics that we feel are important.	November 12
Yes	It was interesting to see exactly what tax payers dollars are going to and the details. Its refreshing to actually know where your money is going and get a chance to show others what you think is more valuable.	November 12
Yes	I see the results from last year with better roads. Also, contrary to the media flurry over Jim Wheeler, I believe elected officials are responsible to constituents. This gives a chance to tell you what's important to us.	November 9
No	Time consuming. The "results" are poorly worded.	November 8
No	Lost my data completely and I had to redo the whole thing all over again. Did not do as detailed a response the second time because I was afraid it would lose it again, and I did not want to have to add sub categories again and again.	November 7

Response	Comment	Date
Yes	Very informative and user friendly.	November 7
Yes	Had to input several times as the data kept disappearing if I looked at something else while in process.	November 7
Yes	Details of action areas are good to understand. Thanks.	November 6
Yes	I think this is a good concept, but as noted in the survey, there was overlap in categories to allocate funds and the terminology used is vague and subjective. Terms like "transparency", "openness" have become rather meaningless and should be avoided in a broad-spectrum survey. If you must use those terms, then provide your definition of them. Politicians love to use them and as such, few citizens place much value in them....food for thought.	November 4
Yes	It was fairly comprehensive and easy to use.	November 2
Yes	It was simple to use.	November 2
Yes	I liked it but think it could be improved with more specific examples within the subresults. Some subresults seemed very similar and appear under several of the main results.	November 1
Yes	It is important for Douglas County citizens to express their opinions regarding how tax dollars should be spent and contribute to the success of their community.	November 1
Yes	Because it seems that, in an admittedly small way, I making my voice heard.	October 30
Yes	This was an awesome way to give my input. I hope everyone takes the time to do this. (Just require that people sign in BEFORE they complete the survey. It will save a lot of frustration of having to do it all over again.)	October 28
Yes	very easy to use and well done	October 28
Yes	My voice is hopefully heard with listening ears :)	October 28
Yes	This is a great way to engage the public in how tax dollars are spent.	October 28
Yes	Excellent forum for community input.	October 25
Yes	It was fine.	October 24
Yes	Easy to follow...relevant issues...feeling of input into accountability of the county	October 24
Yes	I just hope that government will read and listen....	November 20
No	My voice is heard when I don't have time to attend City Hall because I am working.	November 15

37 of the survey respondents did not submit a comment.

**Douglas County
Budget Challenge
2013
Participant Comments**

- Thank you for the opportunity to give input to our decision makers. Hopefully this is helpful.
- Thank you for bringing this budget challenge back.
- As a longtime resident of this area, I feel that all of these are important areas and must be properly balanced in order to make this a great place to live for generations to come.
- Our money should be well spent on the important aspects of where we reside. I truly believe that money spent should be fairly equal in order to have the greatest chance of success.
- The budget challenge is an excellent way to involve the community in county government.
- Love this idea, however would like to see more explanation of what each "sub-result" really means. Obviously, there are inevitable areas of overlap between "main results" but the "sub-results" are too vague to understand the relationships between similar sub-results found in different main results.

For example, transportation/roads/sidewalks/trails show up together and separately in several areas. It is not clear how funding in one main-result vs. another ultimately effects the funding of roads/sidewalks/trails.

Great concept, would like to see it a little more thought out explained in future years.

- Thanks so much; what a neat idea!
- We should focus our efforts on quality of life and our environment, both natural and built.
- I have been impressed with the County's efforts to both reach out and gain the community's input, but also in how it is approaching the future - opening up areas of tourism interest and bringing visitors and businesses into the area. Roads remain one of our most glaring problems, and I would like to see better pay and more staffing for our area law enforcement and emergency services personnel.
- Safe routes to schools and parks , and improved bike lanes are a critical need

- Safe routes to schools and parks , and improved bike lanes are a critical need
- Provide funding for the Senior Community Center for networking of retired/disabled people, health maintenance through balanced meals and programs, and promoting community involvement. They are the backbone of the community and have more time to volunteer for their programs. They have a lot of history to tell our younger generation and what pitfalls to avoid so history does not repeat itself with the same mistakes.
- I feel that recreation opportunities in the community are important to support quality of life, would have liked to see more on this topic
- Skateboard Park needs repair and landscaping. Numerous cracks and uneven surfaces. Lots of cig-butts, garbage, dirt, dust, and blowing debris. The park is well used daily by people of all ages but, isn't well kept.
- Use existing labor force to create reservoirs and park areas from spring run-off. Water is essential!
- We need to protect the open spaces, natural habitats, and ranches from be developed. We also need to make sure our law enforcement can do their jobs without cut backs and skeleton crews. This will ensure a safe community for all who are a part of it. We need our law enforcement to make sure our parks and schools are safe.
- I think we need to stop growth in this county and preserve our ranches. We have too many empty houses, and offices. We really need to limit the growth. Our community is pretty safe already.
- We need to give people a "reason" to visit our county/valley. I believe through such investments I've checked, this could only enhance these reasons.
- A thriving private sector is key to sustaining the vitality of the community. Without private sector revenues flowing into the county, all services suffer.
- I don't believe we can promote economic vitality, growth /development, and sound governance if infrastructure, safety, and our environment/resources are neglected.
- Some categories identified appear to overlap. Some terminology is subjective and vague.

- Not so hard.... :)
- Website had problems with re-entering subcategories to edit. Slow in responding. Maybe, that is why so few responses to survey. Eventually, found trick to make subcategories appear. Using iPad to take survey.
- This budget is for the historical and cultural preservation of Douglas County, Nevada, which is the vision and goal of the Douglas County Historical Society.
- Quality of Life should be its own category.

More emphasis needed on arts and cultural programming and how those activities can help revitalize our downtown.

- I believe our Safety is first. Just because our community is relatively safe, doesn't mean we should be too anxious to shift money away from safety to other priorities. If that happens, our safety will decline.
- I have a deep concern for the loss of businesses and work opportunities in this community. The loss is very visible as one drives down Main Street or shops at North County. There are many unemployed people in this community with few options to change their status. It is a situation that decreases the attraction of the community.

Another area of concern is the community's preservation, particularly its cultural heritage. Thankfully, we still have an active library, museums, parks & recreation, and the arts. These agencies help stimulate intellectual growth and activity of citizens. The library, in particular, reaches across a broad range of interests, ages, and involvement.

- I believe the proper role of local government is to ensure public safety and compliance with all laws. Next comes essential services such as roads, water, and sewer. To achieve those goals, we should find and retain the most talented people to be responsive to the needs of the public.
- Infrastructure, safety and natural environment/resources help with economic vitality. We have seen enough growth and development. What use is more growth and development if there is no infrastructure to support it or ensure safety? Governance is a noble cause, but it assumes an ideal scenario of responsible leaders. Constituents like me will be willing to endure a temporary "freeze" in Governance if the other 4 goals are met.

- Four out of five of the categories refer to promoting transportation. Seems redundant.

Two of the categories (last two) deal with economics, again they seem redundant. Besides that redundancy, this implies that government can invest in growth. Actually, growth when determined by law is not an investment, it is a mandated cost. In short it is not a choice. Providing regulatory compliance is mandatory, it should not be a budget (vote) category. Government is expected to follow the rules it sets up. Government should not manage growth that is picking winners and losers. Better that government should encourage economic policies that promote growth that the community envisions, one that is responsive to the economic conditions. Policies do not cost money, it takes enlightened management and long range vision. Future iterations of this challenge should measure policies as opposed to programs. For instance, should the County have an economic policy. A program such as those in Family Support Center, support employment and while it would be good to have broad range of o

Opportunities the reality is that those jobs that are available are the one filled. The bureaucracy cannot reject a job vacancy because the job is in a sector that does not fall into a community priority.

- Examples would have been helpful. Transportation was asked about in several categories. It would have been helpful to know the different ways the money would be spent in each category on the same topic. Examples in unduplicated categories would have also been helpful.

Also.... I was allowed to take the ENTIRE survey by following the link, BEFORE being told I had to create an account. When I went to create the account I lost all of my work. If signing in is required before posting your answers there should be a safeguard that makes you do this before you invest your time, then lose your answers.

- We need to focus our county priorities on public safety and infrastructure to make up for a few years of neglect. Why would courteousness and "business friendly" policies cost the county money? It seems like those should be the normal course of business in the county.
- As a mother of two small children. Safety is so vital in this community. Many do not know, but with California's realignment in their prison system. Many offenders are crossing the boarder to Nevada. That means even here in Gardnerville. There are gang members here, not as many as in Reno, Carson City and Las Vegas. However they are here. I would spend the \$500 of increasing patrol, and protection for our community members. In light of the

recent school shooting in Sparks. I would love to see metal detectors at every school. My oldest just started Kindergarten, and I have absolutely NO problem with her, or myself having to go through a metal detector everyday! Especially if it keeps our children safe! So again, the \$500 I would spend would go to keeping this community safe!

- Teens and young children need to be more educated on the importance of finishing school and learning how to be safe and protected. We need to have more focus on how to get the students to stay focused on school and learn how to survive in the real world.
- There needs to be a greater focus on the employees you currently have. The contract that was set forth by county management and those officers of the DCEA that were bought out are unfair and disgraceful. There are several key employees that have left Douglas County because of the way the DCEA contract affected their livelihood. Those people were the future of Douglas County. More will leave without positive change. Furthermore, more will leave if the County continues to engage in shameful activities like disguising pay raises for the county manager in the form of a "car allowance." Lead by example - according to those actions, all employees are entitled to a car allowance, as the county manager demonstrated. I believe it was said at the very beginning of contract negotiations by the county manager, "we are going to do what you do." Remember this, the County can't function without those who do all the work. Focus on your employees. Perhaps an organizational behavior class is in order.
- Our library gets awesome reviews from visitors and locals -- Make sure this vital asset is included in budgeting.

Also the roads in Chichester need more help!

- I think our library system should be mentioned in this survey and a greater emphasis on quality of life that public service departments provide
- Why doesn't the county have a "result" that talks directly about Quality of Life - Libraries, Recreation, Senior Services? The Preservation "result" comes closest, but does not address it directly.
- I had a budget surplus, but the survey wouldn't allow it. This reserve would have been discretionary in priority for infrastructure, safety, and financial stability. So much for conservatism.

- Economic vitality is the key to sustaining all else. Without a thriving private sector, public sector revenues drop as do all the services provided.
- The county management needs to spend less money on the "study" of county management and more on the actual management of the county. Large amounts of money paid to outside groups for costly studies is not a luxury that Douglas county can afford at this point. Resources should be spent to hire people capable of providing answers to county issues without outside help. Investing in quality county management will provide long term returns, as these well educated individuals will become stable members of the community with a vested interest in its success. The county cannot continuously ask the employees of the county to bare the burden of budget short fall and even worse ask the largest agency to take the biggest cuts without corresponding cuts to the smaller departments.
- We need to stop the demand for the influx of Californians into Nevada and wanting the laws and ways of living they had in California in Nevada. If they want what Cali has, go back to Cali!
- I would use \$500 to contact everyone who will be posting signs for the 2014 election notifying them of the date signs must be down and requiring them to put their phone numbers on each sign.

Douglas County Strategic Plan



VISION STATEMENT

A community to match the scenery!

MISSION STATEMENT

Working together with integrity and accountability, the Douglas County team is dedicated to providing essential and cost-effective public services fostering a safe, healthy, scenic, and vibrant community for the enjoyment of our residents and visitors.

VALUES

Integrity	<i>We demonstrate honest and ethical conduct through our actions.</i>
Accountability	<i>We accept responsibility for our actions.</i>
Customer Service	<i>We deliver efficient and effective service with an attitude of respect and fairness.</i>
Leadership	<i>We establish the tone and direction for success motivating and inspiring others to accomplish a shared vision.</i>
Communication	<i>We ensure open dialogue through proactive listening and sharing of information throughout the organization and the community.</i>
Teamwork	<i>We work together to achieve shared goals.</i>

PRIORITIES & OBJECTIVES

1) Financial Stability - Financial strength and integrity of organization

Objective: Douglas County will enhance the fiscal stability and financial structure of the County.

2) Safe Community - Safe environment for residents, businesses, and visitors.

Objective: Douglas County will enhance and improve the provision of public safety and related services.

3) Economic Vitality

Objective: Douglas County will promote the economic vitality of the community.

4) Infrastructure - Efficiency and responsiveness in addressing community issues and needs.

Objective: Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

5) Natural Environment, Resources and Cultural Heritage

Objective: Douglas County will preserve the County's natural environment resources, and its cultural heritage.

6) Manage Growth and Change – Orderly and sustainable development and growth of community.

Objective: Douglas County will manage growth and change consistent with the County's Master Plan.

Financial Stability
Financial strength and integrity of organization

Objective: Douglas County will enhance the fiscal stability and financial structure of the County.

- | | |
|---|--|
| a | Develop strategies to address long term financial stability |
| b | Identify opportunities for more cost-effective services for our residents through regional partnerships, consolidation of services and privatization |
| c | Utilize Priority Based Budgeting Program for on-going financial and budget decision making |
| d | Develop a technology plan to address the County's future technology needs |
| e | Develop a facilities plan to address the County's future facility needs |
| f | Review investment policy to maximize safety, liquidity and yield on county investments |

Safe Community
Safe environment for residents, businesses, and visitors

Objective: Douglas County will enhance and improve the provision of public safety and related services.

- | | |
|---|--|
| g | Develop a comprehensive Continuity of Operations Plan (COOP) for Douglas County and encourage the participation of all special districts within the county. |
| h | Revise the Douglas County Hazard Mitigation Plan, which encourages the participation of all special districts within the county, and takes into consideration all potential natural hazards which could impact the county, its critical infrastructure, and its residents. |

Economic Vitality

Objective: Douglas County will promote the economic vitality of the community.

- | | |
|---|--|
| i | Work with Tahoe Stakeholders to identify viable options to implement South Shore Vision |
| j | Implement Economic Vitality priority projects, including a new open for business project to enhance responsiveness to needs of local business |
| k | Examine and revise Title 20 |
| l | Identify and initiate at least three additional tourism events/opportunities in the County |
| m | Formalize a partnership with towns of Gardnerville and Minden to implement revitalization of the downtown area, consistent with valley vision and identify funding sources for public improvements |
| n | Create local area plan for Lake Tahoe - Lake Regional Plan TRPA consistent with regional plan update |

Infrastructure

Efficiency and responsiveness in addressing community issues and needs

Objective: Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

o	Working in partnership with residents and businesses, develop long term solutions to fund preventative road maintenance
	Construct a Community Center in the Carson Valley
p	Complete water system interconnection with Carson City, Indian Hills and Minden
q	Identify funding to support the continuation of the east-side improvements at the Airport
r	Pursue stormwater grants for flood water mitigation
s	Provide active leadership in coordination with Tahoe Transportation District and other Stakeholders to implement the Hwy. 50 Stateline Casino Core/Loop Road Project: Completion of the Administrative Draft EIR/EIS
t	Identify and implement solutions to stabilize Lake Tahoe water rates
u	Working in partnership with residents and businesses, develop long term solutions to stabilize water rates

Natural Environment, Resources and Cultural Heritage

Objective: Douglas County will preserve the County's natural environment resources, and its cultural heritage.

w	Complete public process in the development of County's federal lands bill
x	Develop Lake Tahoe TMDL management plan, coordinate TMDL cooperative with GIDs and Nevada Department of Transportation, and identify County resource to assist in oversight

Manage Growth and Change

Orderly and sustainable development and growth of community

Objective: Orderly and sustainable development and growth of community

y	Analyze the feasibility of consolidating or sharing services between multiple taxing units in Douglas County
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Master Plan Status Report

Master Plan Action Matrix

(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
Douglas County Master Plan	Prepare New 20 Year Master Plan for 2016 to 2036	Community Development and Planning Commission	2015-2016	Not Started	Not Started
LAND USE ELEMENT - Tahoe Regional Plan					
T Goal 1 To coordinate with the TRPA in achieving mutual objectives and simplify the development review process.					
T Action 1.1	Douglas County, in coordination with TRPA, shall develop an Area Plan that covers the entire Tahoe Planning Area.	Community Development and TRPA	2014-2015	New	Underway
T Action 1.2	Douglas County shall enter into a Memorandum of Understanding (MOU) with TRPA to take over additional permitting responsibilities in the Tahoe Planning Area.	Community Development and TRPA	2014-2015	New	Underway
T Action 1.3	Douglas County shall encourage TRPA to develop a technical working group to improve the predictability and effectiveness of the TRPA Code of Ordinances.	Community Development and TRPA	2014-2015	New	Not Started
T Action 1.4	Douglas County shall coordinate with TRPA to develop a regional housing needs assessment and implementing policies and programs.	Community Development and TRPA	2013-2014	New	Underway
T Goal 2 To continue to participate in efforts to improve the clarity of Lake Tahoe and surrounding environment.					
T Action 2.1	Douglas County shall continue to work with NDEP, NTCD, GIDs, and other stakeholders on the development and implementation of the Stormwater Load Reduction Plan, the Plan to implement the Lake Tahoe Total Maximum Daily Load (August 2011).	Community Development, NDEP, NTCD, GIDs, and HOAs	2014-2015	New	Underway
T Action 2.2	Douglas County shall participate with the NTCD, NDOT, GIDs, and HOAs to develop a stormwater management collaborative to implement projects and programs identified in the SLRP.	Community Development, NDEP, NTCD, GIDs, and HOAs	2014-2015	New	Underway
T Action 2.3	Douglas County shall work with the NTCD and property owners in the lower Kingsbury area to develop an area wide water quality improvement project.	Community Development and NTCD	2015-2016	New	Not Started

Master Plan Status Report
Master Plan Action Matrix

(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
T Action 2.4	Douglas County shall move forward with an Area Plan amendment to incorporate the SLRP within six months of the adoption of the SLRP by NDEP.	Community Development and TRPA	2014-2015	New	Not Started
T Action 2.5	Douglas County shall participate in the TRPA BMP Compliance Subcommittee and consider moving forward with actions identified by the Sub-Committee to increase BMP compliance.	Community Development and TRPA	2014-2015	New	Not Started
T Action 2.6	Douglas County shall work with the NTCD to develop a strategy to address BMP enforcement, compliance, and maintenance.	Community Development, TRPA, and NTCD	2013-2014	New	Underway
T Goal 3 To develop public-private partnerships in order to promote environmental redevelopment, expand recreational opportunities, and achieve Tahoe Revitalization.					
T Action 3.1	Douglas County shall explore the feasibility of developing a Tax Increment Financing (TIF) or Tax Increment Area (TIA) to fund public improvements within the South Shore Area Plan and surrounding area.	County Manager's Office and Finance Department	2014-2015	New	Not Started
T Goal 4 To encourage alternative modes of transportation in order to reduce vehicle miles traveled (VMT) and improve the Lake Tahoe experience.					
T Action 4.1	Douglas County shall continue to participate in efforts to complete the Nevada Stateline-to-Stateline Bikeway (Tahoe Lakeview Trail) Project.	Parks and Recreation and TRPA/TMPO/TTD	2015-2016	Started	Underway
T Action 4.2	Douglas County shall participate with the TMPO, Tahoe Transportation District, Federal Highway Administration, NDOT, City of South Lake Tahoe, Caltrans, and Nevada State Parks in the planning and implementation of the South Shore Community Revitalization Project (Loop Road).	Community Development, Public Works, TRPA/TMPO/TTD, and NDOT	2015-2016	Started	Underway

Master Plan Status Report

Master Plan Action Matrix

(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
T Action 4.3	Douglas County shall explore the feasibility of acquiring an easement and constructing a pedestrian/bike path through the Edgewood Mountain parcel, from Market Street to the Van Sickle Bi-State Park, to encourage the use of alternative modes of transportation and reduce VMT.	Parks and Recreation, Community Development, and TRPA/TMPO/TTD	2015-2016	Not Started	Not Started
T Action 4.4	Douglas County shall develop a wayfinding signage program to encourage walking, biking, and transit use.	Parks and Recreation, Public Works, Community Development, and TRPA/TMPO/TTD	2014-2015	New	Not Started
T Goal 5 Enhance the aesthetic character if the built environment to preserve and compliment the natural environment.					
T Action 5.1	Douglas County shall work with TRPA and business owners to improve the appearance of signage.	Community Development	2014-2015	New	Not Started
HOUSING ELEMENT					
Housing Goal 1: To increase housing opportunities in Douglas County by removing regulatory barriers.					
H Action 1.1	Amend the Douglas County Development Code to include a provision on reasonable accommodation, in conformance with the Fair Housing Act.	Community Development	2015-2016	Not Started	Not Started
H Action 1.2	Amend the Douglas County Development Code to remove limits on the number of unrelated persons that can live in a dwelling unit.	Community Development	2015-2016	Not Started	Not Started
H Action 1.3	Amend the Douglas County Development Code to include minimum density requirements in the multifamily residential and mixed use commercial zoning districts.	Community Development	2015-2016	Not Started	Not Started
H Action 1.4	Review the Development Code to determine whether or not impediments exist for the development of rental housing projects.	Community Development	2015-2016	Not Started	Not Started

Master Plan Status Report
Master Plan Action Matrix

(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
H Action 1.5	Review the Development Code to determine whether or not impediments exist for the development of moderately priced entry-level homes including single-family attached units.	Community Development	2015-2016	Not Started	Not Started
Housing Goal 2: To increase awareness of affordable housing needs in Douglas County.					
H Action 2.1	As part of the required annual report on the Master Plan, include a status report on affordable housing in Douglas County, including developments with density bonuses.	Community Development	2012-2013	Completed	Completed
Housing Goal 3: To reduce predevelopment costs associated with affordable housing developments, including land acquisition, and other up front development costs.					
H Action 3.1	Prepare recommendations on strategies to reduce predevelopment costs for affordable housing.	Community Development	2015-2016	Not Started	Not Started
Housing Goal 4: To increase affordable rental housing units for elderly and disabled households in the Minden/Gardnerville area and Indian Hills.					
H Action 4.1	Determine possible locations for the development of affordable senior housing in proximity to the new Douglas County Community/Senior Center in Gardnerville and solicit interest from potential developers.	Community Development, Parks and Recreation	2012-2013	Completed	Completed
H Action 4.2	Develop an additional 40 to 80 units of affordable rental units within ten years for elderly and disabled households.	Community Development	2013-2014	Underway	Underway
H Action 4.3	Douglas County will prepare siting criteria for new affordable rental units to ensure proximity to community services.	Community Development	2015-2016	Not Started	Not Started
Housing Goal 5: To increase availability of affordable housing units at Lake Tahoe.					
H Action 5.1	Work with the Tahoe Regional Planning Agency to determine alternative funding alternatives, such as a mitigation fee, that can be available for affordable workforce housing and appropriate sites for development.	Community Development, TRPA	2013-2014	Not Started	Underway

Master Plan Action Matrix

(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
H Action 5.2	Coordinate with Lake Tahoe Basin employers to determine temporary or seasonal workforce housing needs and develop appropriate strategies.	Community Development, TRPA	2013-2014	Not Started	Underway
H Action 5.3	Work with the Tahoe Regional Planning Agency to ensure that the 2012 Update of the Code of Ordinances facilitates the development of affordable housing, including mixed-income housing, which is exempt from the residential allocations.	Community Development, TRPA	2014-2015	Not Started	Underway
Housing Goal 6: To increase availability of affordable homeownership opportunities for households with incomes up to 120 percent of AML.					
H Action 6.1	Prepare annual updates on the number of first time homebuyer loans provided in Douglas County.	Community Development	2013-2014	Not Started	Not Started
Housing Goal 7: To increase housing opportunities for special needs households including persons with physical and mental disabilities, the elderly and at-risk households.					
H Action 7.1	Douglas County will prepare recommendations concerning visitability requirements for new single family detached and attached dwelling units.	Community Development	2015-2016	Not Started	Not Started
H Action 7.2	The County will develop priority needs statement for special needs housing in consultation with local agencies and providers.	Community Development	2015-2016	Not Started	Not Started
TRANSPORTATION ELEMENT					
Transportation Goal 1: Provide and maintain an integrated transportation system for the safe, efficient movement of people and goods throughout Douglas County.					
TP Action 1.1	Update the 2007 Douglas County Transportation Plan.	Public Works, Community Development	2014-2015	Not Started	Not Started
Transportation Goal 2: Provide appropriate transportation facilities to ensure a high quality-of-life for Douglas County residents.					
TP Action 2.1	Update the 2003 Comprehensive Trails Plan	Community Development, Public Works, Carson Valley Trails Association	2014-2015	Not Started	Not Started
Lake Tahoe Transportation (LTT) Actions					

DOUGLAS COUNTY REPORT
Master Plan Action Matrix
(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
TP LT Action 1.1	Douglas County shall participate with the TTD, TMPO, NDOT, City of South Lake Tahoe, Caltrans, FHWA, Nevada State Parks, and private sector stakeholders in the planning, design, and implementation of the U.S. 50 State Line Corridor/South Shore Revitalization Program.	Community Development, Public Works, TTD, TMPO, NDOT	2015-2016	Underway	Underway
TP LT Action 1.2	Douglas County shall continue to participate in efforts to complete the Nevada State Line-to-State Line Bikeway Project and other identified bicycle and multi-use trail projects within Douglas County at Lake Tahoe consistent with the Tahoe Revitalization and Tremendous Trails initiatives of the County Economic Vitality Plan.	Community Development, Public Works, Parks and Recreation, Economic Vitality Manager	2015-2016	Underway	Underway
LT T Action 1.3	Douglas County shall continue to participate in the planning and implementation of transit system improvements through its representation on the Tahoe Transportation District Board of Directors.	Community Development, Public Works	2013-2014	Underway	Underway
LT T Action 1.4	Through the Tahoe Transportation District, Douglas County shall continue to explore the feasibility and potential benefits of waterborne transit at Lake Tahoe that serves the County and further supports the Tahoe Revitalization and the South Shore Plan.	Community Development, Public Works, TTD	2014-2016	Underway	Underway
LT T Action 1.5	Douglas County shall continue to participate in the community based forum of the South Shore Transportation Management Association (SS/TMA). SS/TMA plays a lead role in the development of transportation demand management and strategies to mitigate the impact of highway construction projects and special events.	Community Development, Public Works, SS/TMA	2013-2014	Underway	Underway
GROWTH MANAGEMENT ELEMENT					
Growth Management Goal 1: To keep growth in Douglas County to a sustainable level that natural and fiscal resources can support.					

Master Plan Status Report
Master Plan Action Matrix
(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
GM Action 1.1	Douglas County shall develop key indicators to monitor the impacts of growth, as well as progress being made towards implementing the County's growth management programs, and report on them on an annual basis.	Community Development	2014-2015	Not Started	Not Started
Growth Management Goal 2: To direct new development to locations within or adjacent to existing communities where public services and facilities can be provided and a sense of community can be created or enhanced.					
GM Action 2.1	The Community Development Department will provide input during the preparation of the annual CIP to ensure consistency with the Master Plan and the Growth Management Chapter of the Douglas County Development Code.	Community Development, County Manager's Office	2012-2013	Completed	Completed
Growth Management Goal 3: To continue to secure federal, state, and private funding to purchase open space and establish conservation easements, and establish an Open Space Acquisition Program.					
GM Action 3.1	Douglas County shall examine the feasibility of developing and/or working with an existing land trust or conservancy to implement and facilitate a PDR program	Community Development, Carson Valley Agricultural Association, Nature Conservancy, Parks and Recreation	2014-2015	Not Started	Not Started
GM Action 3.2	Douglas County shall analyze the effectiveness of the Transfer Development Rights Program and prepare recommendations.	Community Development	2014-2015	Not Started	Not Started
AGRICULTURE ELEMENT					
Agriculture Goal 4: To allow routine agricultural practices and structures used for agricultural production and processing without restriction, except for compliance with county health laws and federal and state environmental laws, and except where sensitive environmental resources would not be adequately protected.					
AG Action 4.1	Douglas County will prepare amendments to the Development Code to facilitate agricultural activities.	Community Development, CVAA	2014-2015	Not Started	Not Started
Agriculture Goal 5: To increase Douglas County's capacity to acquire permanent open space with the cooperation of the agricultural community.					

Master Plan Status Report Master Plan Action Matrix

(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
AG Action 5.1	Douglas County will investigate creating a Land Trust to facilitate planning and implementation of an Open Space Acquisition Program.	Community Development, CVAA	2014-2015	Not Started	Not Started
ENVIRONMENTAL RESOURCES AND CONSERVATION ELEMENT					
Environmental Resources and Conservation Goal 1: To minimize danger and damage to county residents from natural hazards due to fire, seismic activity, liquefaction, and other geologic hazards.					
ERC Action 1.1	Douglas County shall work with the Nevada Fire Safe Council, UNR Cooperative Extension, East Fork Fire and Paramedic District, Tahoe-Douglas Fire Protection District, and Volunteer Fire Departments to encourage and support efforts to reduce hazardous fuels on private property.	Community Development, Nevada Fire Safe Council, UNR Cooperative Extension, East Fork Fire and Paramedic District, and Tahoe-Douglas Fire Protection District, and Volunteer Fire Departments to encourage and support efforts to reduce hazardous fuels on private property.	2013-2014	Not Started	Underway
Environmental Resources and Conservation Goal 3: To provide residents of Douglas County with increased safety from flooding.					
ERC Action 3.1	Develop a priority and phasing plan to provide for a detailed watershed analysis and improvement recommendations by watershed in relation to the seriousness of the existing and potential flood flow problems.	Community Development	2015-2016	Not Started	Not Started
ERC Action 3.2	Investigate the use of existing irrigation ditches and canals to help alleviate Carson River and stormwater flooding problems, and prevent critical water conveyances from being obstructed or abandoned.	Community Development, Water Conveyance Advisory Committee	2015-2016	Not Started	Not Started
ERC Action 3.3	Improve portions of irrigation system to improve flood conveyance capacities while not impacting operational capabilities	Community Development	2015-2016	Not Started	Not Started

(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
ERC Action 3.4	Investigate acquisition of rights-of-way, development of conveyances, and utilization of wetlands southeast of Genoa as possible detention facilities.	Community Development	2015-2016	Not Started	Not Started
ERC Action 3.5	Evaluate and develop a fair share of maintenance costs for irrigation facilities used for flood control.	Community Development	2015-2016	Not Started	Not Started
ERC Action 3.6	Determine transportation improvements required to allow for a minimum of one access to communities during 100-year flood events.	Community Development, Public Works	2014-2015	Not Started	Underway
ERC Action 3.7	Douglas County will work with the Towns on the 2013 Hazard Mitigation Plan revisions	Community Development, Towns	2013-2014	Not Started	Completed
Environmental Resources and Conservation Goal 4: To develop code provisions and design standards that incorporate Low Impact Development Design Standards, buffers, and other strategies to protect surface water quality in the County from the effects of growth, urbanization, and agricultural practices.					
ERC Action 4.1	Prepare recommendations to require Low Impact Development for all new development in Douglas County.	Community Development	2014-2015	Not Started	Not Started
ERC Action 4.2	Continue to work with the Town of Minden on an inter-local agreement to provide water service to the Fairgrounds/Sunrise Estates Facility and continue exploring the option of connecting the Ruhenstroth community to the system.	Public Works, Town of Minden	2014-2015	Not Started	Not Started
ERC Action 4.3	Explore the option of connecting properties in the Johnson Lane community to the County water system.	Public Works	2014-2015	Not Started	Not Started
Environmental Resources and Conservation Goal 5: To improve existing drainage and prevent future drainage problems from occurring.					
ERC Action 5.1	Douglas County shall develop comprehensive storm drainage design criteria for developed areas in conjunction with the Towns and GIDs.	Community Development, Public Works	2013-2014	Not Started	Not Started
Environmental Resources and Conservation Goal 7: To protect potable water supplies, limit non-point source impacts on groundwater quality, and promote a regional approach to aquifer management.					

Master Plan Action Matrix
(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
ERC Action 7.1	The County shall develop and disseminate a public information program directed at informing residents of strategies for minimizing non-point source impacts to groundwater.	Community Development	2012-2013	Completed	Completed
ERC Action 7.2	Implement the Wellhead Protection Plan when adopted and require new development to submit plans to affected water purveyors.	Public Works, Community Development	2012-2013	Completed	Completed
Environmental Resources and Conservation Goal 9: To improve water quality by reducing the negative impacts of stormwater runoff and increase best management practices for new development and redevelopment.					
ERC Action 9.1	Develop a funding source to develop and implement a stormwater management plan for the Carson Valley.	Community Development, Public Works	2014-2015	Not Started	Not Started
ERC Action 9.2	Implement the Clear Creek and Johnson Lane Stormwater Management Plans as required by the MS4 NPDES permit.	Community Development	2012-2013	Underway	Completed
ERC Action 9.3	Develop a program for inspecting and maintaining storm water facilities in the public right-of-way and in parking lots in order to protect the quality of water that is conveyed into irrigation ditches.	Public Works, Community Development	2015-2016	Not Started	Not Started
Environmental Resources and Conservation Goal 13: To maintain or improve existing air quality.					
ERC Action 13.1	Pursue cost effective air quality management strategies that contribute to improved local and regional air quality.	Community Development	2015-2016	Not Started	Not Started
ERC Action 13.2	Establish standards for roadway surfacing and maintenance which reduce dust generation.	Public Works, GID's	2015-2016	Not Started	Not Started
Environmental Resources and Conservation Goal 14: To protect Douglas County's sensitive wildlife and vegetation in recognition of their importance as components of the county's quality of life.					
ERC Action 14.1	Douglas County shall establish development regulations and design guidelines to minimize impacts of new development on sensitive habitats and migration routes.	Community Development	2015-2016	Not Started	Not Started

Master Plan Status Report
Master Plan Action Matrix

(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
Environmental Resources and Conservation Goal 15: To encourage the efficient use of available energy resources and to provide incentives for energy conservation in construction.					
ERC Action 15.1	The County will-investigate the feasibility of draft green building code regulations and will include incentives in Title 20 to increase green building construction.	Community Development	2013-2014	Underway	Underway
ERC Action 15.2	In order to improve energy efficiency and reduce the cost of operating the County's buildings, prioritize and fund projects recommended in the Douglas County Energy Audit (2011) in the CIP.	Public Works, Community Development	2013-2014	Not Started	Underway
ECONOMIC DEVELOPMENT ELEMENT					
Economic Goal 2: To focus recruitment, retention and expansion efforts on identified industry clusters.					
ED Action 2.1	Utilize social media communication to reach influencers in the Outdoor Industry.	Economic Vitality Manager, Ascent Douglas Team	2012-2013	Completed	Completed
ED Action 2.2	Identify trends in the Outdoor Industry that have expansion/growth potential for the County.	Economic Vitality Manager, Ascent Douglas Team	2012-2013	Completed	Completed
ED Action 2.3	Promote academic, industry and government collaboration.	Economic Vitality Manager, Tahoe Prosperity Center	2013-2014	Underway	Underway
ED Action 2.4	Accelerate the establishment and maintenance of research and technology based companies, facilities, and organizations.	Tahoe Prosperity Center	2013-2014	Not Started	Not Started
ED Action 2.5	Promote commercialization of environmental research applications, including a business incubator and investment fund.	Tahoe Prosperity Center	2015-2016	Not Started	Not Started

Master Plan Status Report

Master Plan Action Matrix

(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
ED Action 2.6	Support the development of itinerates focused on outdoor activities, natural amenities, environmental education, and geotourism. Rebrand the visitor experience to focus on environmental quality, health and wellness, and recreation activities.	Economic Vitality Manager, Tahoe Revitalization, Tahoe Prosperity Center	2013-2014	Not Started	Not Started
ED Action 2.7	Support environmental redevelopment to improve the built environment.	Tahoe Revitalization, Tahoe Prosperity Center	2013-2014	Underway	Underway
ED Action 2.8	Promote the development of specialized center of excellence including orthopedics and oncology; sports and fitness training; wellness centers integrated with new visitor itineraries for fitness and recreation.	Tahoe Prosperity Center	2013-2014	Not Started	Underway
ED Action 2.9	Partner with the Northern Nevada Development Authority in the development of the Dream It! Do It! Program to develop industry specific career ladder and certifications.	Economic Vitality Manager, K-12 Education Team	2013-2014	Underway	Underway
ED Action 2.10	Seek information from employers regarding industry training, education and workforce needs.	Employment Training, NNDA	2013-2014	Underway	Underway
ED Action 2.11	Seek opportunities to improve upon bicycle, pedestrian and equestrian infrastructure that supports economic development.	Economic Vitality Manager, Tremendous Trail Team, Inspired Mobility Team, CVTA, TRT	2013-2014	Underway	Underway
Economic Goal 3: To emphasize the importance of "place" and promote the development of attractive downtowns centers.					
ED Action 3.1	Support and work to expand the Main Street Gardnerville Program.	Economic Vitality Manager	2013-2014	Underway	Underway
ED Action 3.2	Revise and support the implementation of the Gardnerville Parking District Strategy.	Economic Vitality Manager, Main Street Gardnerville, Community Development	2013-2014	Underway	Underway

Master Plan Action Matrix
(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
ED Action 3.3	Support the implementation of the Genoa Main Street Landscape Enhancement Plan and the Walley's to Genoa trail.	Economic Vitality Manager, Community Development	2013-2014	Underway	Underway
Economic Goal 4: To promote economic development through regional and public-private partnerships; ensure efficient leveraging of resources.					
ED Action 4.1	Actively participate in the Tahoe Prosperity Center to implement the Prosperity Plan.	Economic Vitality Manager	2013-2014	Underway	Underway
ED Action 4.2	Identify opportunities to leverage grant funds.	Economic Vitality Manager	2013-2014	Underway	Underway
ED Action 4.3	Develop a mechanism to strengthen economic development grant seeking activities.	Economic Vitality Manager, Finance	2013-2014	Underway	Underway
ED Action 4.4	Actively participate in the completion of the South Shore Vision Plan.	Community Development, Economic Vitality Manager	2012-2013	Underway	Completed
Economic Goal 5: To retain and strengthen our existing business base.					
ED Action 5.1	Douglas County will develop performance measures to evaluate the implementation of its economic development plan.	Economic Vitality Manager	2012-2013	Underway	Completed
HISTORIC PRESERVATION ELEMENT					
Historic Preservation Goal 1: To preserve Douglas County's historic, cultural, and archaeological resources as physical reminders of the county's past and as unique focal points to shape the county's identity.					
HP Action 1.1	The Community Development Department shall work with the Towns of Gardnerville and Minden to determine if nomination packages for Historic District status should be submitted to the State of Nevada.	Community Development/Gardnerville/Minden	2015-2016	Not Started	Not Started
HP Action 2.1	Douglas County shall submit an application for Certified Local Government status to the State of Nevada.	Community Development	2015-2016	Not Started	Not Started
Historic Preservation Goal 2: To pursue additional resources to increase capacity of local organizations to carry out historic preservation activities.					
HP Action 2.2	The 1981 Architectural Heritage Publication shall be updated to include all of Douglas County	Douglas County Historical Society/Community Development	2015-2016	Not Started	Not Started

Master Plan Status Report
Master Plan Action Matrix

(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
HP Action 2.3	The Community Development Department shall revise the Development Code to create a unified chapter on Historic District Overlay Zoning Districts and determine if staff support is needed for existing or proposed Historic District Commissions in Douglas County.	Community Development	2012-2013	Not Started	Completed
HP Action 2.4	Douglas County will develop incentives for preservation of historic properties and sites, both urban and rural, such as historic tax credits.	Community Development, Douglas County Historical Society, Towns	2015-2016	Not Started	Not Started
PARKS AND RECREATION ELEMENT					
Parks and Recreation Goal 1: To implement the Parks and Recreation Plan.					
PR Action 1.1	Develop a construction and financing schedule and source of revenue for servicing debt on the construction of the combined Community Center and Senior Center.	Parks and Recreation	2012-2013	Completed	Completed
Parks and Recreation Goal 2: To create a system of open space areas and linkages throughout the county that protects the natural and visual character of the county, provides contiguous wildlife corridors, and provides for appropriate active and passive recreational uses.					
PR Action 2.1	Update the 2003 Trails Plan to promote the design and operation of a regional trail system which provides access connection between open space areas and recreation facilities.	Community Development/Parks and Recreation	2014-2015	Not Started	Underway
PUBLIC SERVICES AND FACILITIES ELEMENT					
Public Services and Facilities Goal 5: To provide professional fire protection and emergency medical services to residents and visitors.					
PSF Action 5.1:	The EFFPD shall continue to work towards implementing the recommendations in Chapter 6 of the East Fork Fire and Paramedic Districts Standards of Cover.	EFFPD	2013-2014	Not Started	Underway
PSF Action 5.2	The TDFPD shall continue to work towards addressing the goals and objectives identified in the Tahoe Douglas Fire Protection District's Strategic Plan.	TDFPD	2013-2014	Not Started	Underway

Master Plan Status Report Master Plan Action Matrix

(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
Public Services and Facilities Goal 8: Douglas County residents will have services, resources and programs designed to stimulate imagination, satisfy curiosity and create young readers.					
PSF Action 8.1	Construct the Minden Library expansion as addressed in the CIP.	Douglas County Library	2014-2015	Not Started	Not Started
Public Services and Facilities Goal 10: To protect the public's health by complying with all state and federal water regulations.					
PSF Action 10.1	Prepare recommendations to amend the Douglas County Development Code to require new subdivisions to connect to a public water system.	Public Works, Community Development	2014-2015	Not Started	Not Started
PSF Action 10.2	Prepare recommendations and secure funding for consolidating Douglas County's public water systems.	Public Works	2013-2014	Not Started	Underway
PSF Action 10.3	Explore the feasibility of connecting the Sierra County Estates water system to the Foothill Water System which currently serves Sheridan Acres and Jobs Peak.	Public Works	2014-2015	Not Started	Not Started
PSF Action 10.4	Explore utilizing the Douglas County Regional Water Fund (210 Fund) to provide a funding source for improvements to public water systems.	Public Works	2014-2015	Not Started	Not Started
PSF Action 10.5	Explore the feasibility of connecting communities with high concentrations of private wells, such as Topaz Lakes and Topaz Ranch Estates, to public water systems.	Public Works	2015-2016	Not Started	Not Started
PSF Action 10.6	Create incentives to encourage existing development to connect to public water systems.	Public Works, Community Development	2015-2016	Not Started	Not Started
Public Services and Facilities Goal 11: To provide adequate community wastewater facilities in Urban Service Areas.					
PSF Action 11.1	Explore the feasibility of connecting communities with high concentrations of septic systems, such as Topaz Lakes and Topaz Ranch Estates, to public wastewater systems.	Public Works	2015-2016	Not Started	Not Started
PSF Action 11.2	Create incentives to encourage existing development to connect to public wastewater systems.	Public Works, Community Development	2015-2016	Not Started	Not Started
Public Services and Facilities Goal 12: To prevent individual sewage disposal systems in rural areas from degrading groundwater quality.					

Master Plan Status Report
Master Plan Action Matrix

(as of September 30, 2013)

ACTION ITEM #	ACTION	RESPONSIBLE ENTITY	TARGET DATE	STATUS AS OF 9/30/2012	STATUS AS OF 9/30/2013
PSF Action 12.1	Explore the feasibility of connecting the Johnson Lane and Ruhenstroth communities community to a public wastewater system in order to address issues with high concentrations of nitrates in groundwater.	Public Works	2015-2016	Not Started	Not Started

911 EMERGENCY SERVICES

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Improve computer technology for in-house training academy	Reliable, well maintained infrastructure
2. Replace the current Silent Knight alarm monitoring hardware and software to an enterprise version	Reliable, well maintained infrastructure
3. Recruit/Train/Maintain full authorized strength workforce	Safe Community
4. Ensure Fire and EMS Quality Assurance scores meet or exceed accreditation standards	Safe Community
5. Revamp the hiring process	Safe Community

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. Utilize IT department to build four workstations for in-house training academy, as opposed to purchasing pre-built PC's, achieving substantial cost savings	911 Dispatch (overall)	100%
2. Under current contract with Security Information Systems, replace current PC workstation with a two license enterprise network solution	911 Dispatch (overall)	100%
3. Increase the testing software from one workstation to five, allowing HR to test up to five candidates simultaneously, achieving a personnel cost savings	911 Dispatch (overall)	100%
4. Extensive on-going training for all staff members, certification compliance and daily quality assurance reviews	911 Dispatch (overall)	50%
5. To ensure the recruitment and hiring of qualified personnel, implementing a revised extensive background process to include polygraph and psychological exams	911 Dispatch (overall)	50%

MINDEN-TAHOE AIRPORT

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Continue building financial reserves for Eastside development. Developing a strategic plan and layout for the site and cost proposals for utilities.	Preservation of Natural Environment, Resources and Cultural Heritage, Economic Vitality
2. Increase involvement with BLM and SEATS program to increase the utilization of the Airport for firefighting activities.	Safe Community
3. Identify and work with new commercial aeronautical businesses to locate at the Airport.	Economic Vitality, Financial Stability
4. Continue to work to maximize grant funding (\$2m received last two years)	Reliable, Well-Maintained Infrastructure, Safe Community, Financial Stability
5. Facilitate ongoing monthly safety meeting for all interested tenants.	Safe Community

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. Complete asphalt maintenance work on Taxiway Delta and adjacent ramp	Maintenance	40%
2. The Airport and the AAC have stepped up our community outreach. Presentations have been made and are scheduled with multiple HOAs and civic organizations.	Promoting/Community Relations	100%
3. Working with EFD for Airport presence and supporting BLM activities.	Promoting/Community Relations	100% for 2013
4. Seeking non-FAA grants for Eastside development with the assistance of the Sports Aviation Foundation.	Capital Projects	35%
5. Improved Airport finances through cost containment and new revenues.	Airport Administration	50%

COMMUNITY DEVELOPMENT Administration

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Develop and implement a stormwater & maintenance program budget	Financial Stability, Reliable, Well Maintained Infrastructure
2. Continue to administer and pursue grants to implement water quality and flood control projects	Preservation of Natural Environment, Resources, and Cultural Heritage, Safe Community
3. Improve permit tracking for department	Economic Vitality

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. Work with Public Works Director and County Engineer to analyze future resource needs for stormwater program	Director Services, Administrative Support	30%
2. Work with agencies such as the Nevada Tahoe Conservation District Nevada Department of Environmental Protection, the Tahoe Regional Planning Agency, and the Carson Water Subconservancy District on potential projects and grant opportunities for water quality and flood control improvements	Director Services, Administrative Support	40%
3. Review and evaluate new permit tracking system that will meet the needs of the department. Consult with other communities on the benefits/pitfalls of each program	Administrative Support	25%

Notes:

Goal 1: Discussion includes a budgeted program FY14-15

Goal 2: This is an ongoing program. To date, two new grants approved for water quality improvements at Lake Tahoe to meet TMDL (Cave Rock and Zephyr Cove).

Goal 3: Code Enforcement now uses Civic Plus for tracking of cases. Potential program for Building, Planning, and Engineering is part of the Draft Technology Services Project List.

COMMUNITY DEVELOPMENT

Building

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Quality Efficient Plan Reviews	Safe Community
2. Continue to explore the adoption of the Green Building Code with incentives for those who use it	Preservation of Natural Environment, Resources and Cultural Heritage
3. Provide professional, helpful and accurate information for the public concerning permitting, inspection and code interpretation.	Safe Community
4. Continuing Education for Building Division staff	Safe Community
5. Stay up to date with the latest building codes and life safety measures	Safe Community

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. Continue to provide fast efficient plan reviews to allow builders and homeowners to have a successful project	Building Official Services	90%
2. Building inspectors will test to receive one additional ICC Building Inspector Certifications	Building Inspection	50%
3. Cross train all building staff to work the public counter	Building Public Counter	50%
4. All building division staff will attend at least 16 hours of continuing education	Building Official Services	75%
5. Adopt the 2012 model codes	Building Official Services	100%
6. Continue to scan and electronically store all finalized building permit records	Building Official Services	100%

Notes:

Goal 1: 90% of plan reviews are processed in 10 working days.

Goal 2: One of two building inspectors has received an additional certification this past year.

Goal 3: Continuing training.

Goal 4: Scheduled to make 100% by year end.

Goal 5: Adopted by BOCC on September 6, 2013

Goal 6: All final permits are scanned or in the process.

COMMUNITY DEVELOPMENT

Engineering Division

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Continue to enforce development standards relating to the design and construction of private development	Reliable, Well Maintained Infrastructure
2. Pursue grant funding opportunities for water quality, flood control, and economic development purposes	Financial Stability
3. Coordinate with Nevada Tahoe Conservation District and the Nevada Division of Environmental Protection for the continued implementation of the TMDL and for future water quality projects	Preservation of Natural Environments, Resources, and Cultural Heritage
4. Work with the Federal Emergency Management Agency to ensure that floodplain maps within the County are technically correct and floodplain limits are accurately shown	Managed Growth and Development
5. Foster a relationship with other Federal, State, utility providers, general improvement districts and towns and jurisdictions to promote quality development and reduce a duplication of efforts	Managed Growth and Development

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	Complete %
1. Enter into an interlocal agreement with the Nevada Division of Environmental Protection for the implementation of the Lake Tahoe Total Maximum Daily Load (TMDL)	County Engineer Services	100%
2. Submit the update of the Design Criteria and Improvement Standards to the Board of Commissioners for adoption	County Engineer Services	85%
3. Provide FEMA with the necessary items out lined in the 5-year FEMA audit to maintain or improve the County's Community Rating Score (CRS)	County Engineer Services	100%
4. Work towards construction of water quality improvements at Burk Creek, Cave Rock, and Zephyr Cove. Begin registering catchments for the TMDL	Site Improvement Permitting, Construction Inspection and Management	50%
5. Complete floodplain mapping of Buck Brush, Sunrise, and Johnson Lane Washes and submit to FEMA for a Letter of Map Revision (LOMR)	County Engineer Services	75%

Notes:

Goal 1: Interlocal Agreement signed by BOCC at the August 15, 2013 meeting.

Goal 2: Update complete and public meeting held, addressing final items prior to presenting to the board for proposed adoption.

Goal 3: All items supplied.

Goal 4: Burke Creek is still in preliminary design. In negotiations with landowner for land swap required for project. Cave Rock and Zephyr Cove are under design. NDEP has asked that registering of catchments be suspended until they have finalized the criteria to be used for registering catchments.

Goal 5: Buckeye Wash is currently in for review at FEMA. The methodologies used in the Buckeye Wash Flood Study are the same used for Buck Brush, Sunrise, and Johnson Lane washes. Once Buckeye Wash is approved, the other three washes will be submitted.

COMMUNITY DEVELOPMENT Planning

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Prepare draft Tahoe-Douglas Area Plan, including Design Guidelines, Master Plan & Code Amendments	Economic Vitality, Managed Growth & Development; Preservation of Natural Environment, Resources, and Cultural Heritage
2. Adopt the reorganization & reformatting of Title 20	Economic Vitality
3. Prepare draft code amendments to implement the Wellhead Protection Plan	Preservation of Natural Environments, Resources, and Cultural Heritage
4. Adopt Genoa Historic District Overlay provisions in Title 20	Economic Vitality, Preservation of Natural Environment, Resources, and Cultural Heritage
5. Adoption of the NDOT Bicycle Plan	Economic Vitality, Preservation of Natural Environment, Resources, and Cultural Heritage

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. Hold Workshops to solicit property owner requests on land use changes for the Tahoe-Douglas Area Plan; Adopt contracts with consultants for environmental and design guidelines development; Develop draft master plan and code amendment language to implement the Tahoe-Douglas Area Plan	Master Plan Amendment, Code Implementation	100%
2. Hold workshops on the reformatting and reorganization of Title 20	Master Plan Amendment, Code Implementation	0%
3. Solicit input from outside agencies and other Nevada communities on code provisions to implement the Wellhead Protection Plan	Master Plan Amendment, Code Implementation	0%
4. Continue to work with the Genoa Historic District Commission and members of the community on code language regarding the authority of the Genoa Historic District Commission and its review of development applications	Master Plan Amendment, Code Implementation	65%
5. Work with stakeholders and NDOT staff to bring forward the NDOT Bicycle Plan for adoption	Planning Manager Services	75%

Notes:

Goal 2 & 3: Due to staffing levels, these items have not begun.

Goal 4: Historic District Commission has held two meeting to consider new code language.

Goal 5: NDOT Bicycle Plan set for Planning Commission hearing in January 2014 and BOCC hearing in February 2014.

COMMUNITY SERVICES

Animal Care and Services

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Working closely with DAWG, our local veterinarians and dog trainers to continue to provide excellent care and offer opportunities to enhance the quality of life for the animals housed at the Animal Shelter	Economic Vitality
2. Coordinating with DAWG to continue the Feral Cat Trap and Release program by securing funding through Pet Smart charities. Sterilizing and vaccinating feral cats in Douglas County will control and eventually reduce the feral cat population	Safe Community
3. Provide public safety to the citizens of Douglas County by responding to animal complaints in a timely manner, offer education, and possible prosecution in order to resolve any issues	Safe Community
4. Continue to expand our networking with local shelters, rescues, and other agencies in order to increase our successful placement of animals	Safe Community
5. Continue to Coordinate with East Fork Fire, CERT, and DCSO to insure a swift inter agency response in an emergency or disaster situation to assist residents and their pets	Safe Community

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. Work with DAWG to expand and improve socialization yard	Animal Care and Sheltering	100%
2. Animal Shelter will be the primary source of contact for citizens trapping feral cats through the trap and release program and will keep all statistics for reporting to Pet Smart Charities as per grant requirements	Rabies Control	100%
3. Attend meetings with neighborhood watch groups and community service organizations in order to provide education regarding Douglas County Animal codes	Animal Code Enforcement and Investigations	100%
4. Complete installation of upgraded security system and new fire alarm system	Animal Care and Sheltering	100%
5. Dedicate Animal Services Officer time to enforcing Douglas County dog license requirements by posting requirement notices	Dog Licensing Program	100%

COMMUNITY SERVICES

Recreation

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Work with Design/Build team to construct the Douglas County Community and Senior Center and associated landscape improvements.	All Priority Based Budgeting Priorities
2. Submit a reorganization plan for the Community Services Department including the preparation of an operation plan and staffing structure for the new Douglas County Community and Senior Center.	Financial Stability
3. Utilize new county website features and new Recreation Management Software to enhance service to customers through online registration.	Reliable, Well-Maintained Infrastructure
4. Maintain an annual public review process to review the department's fee schedule for programs and facilities.	Managed Growth and Development, Financial Stability
5. Work with the Community Services Foundation and the department Gift Catalog program to develop a comprehensive list of prioritized equipment needs for the Douglas County Community and Senior Center.	Reliable, Well-Maintained Infrastructure, Financial Stability

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	Complete %
1. Participate in regular meetings and the ongoing review of construction documents to insure the Design/Build Team constructing the new Douglas County Community & Senior Center maintains their schedule and our standards.	Park Development	40%
2. Review current organization chart, position structure and job descriptions for the Recreation Division, and prepare an operation plan and staffing structure for the new Douglas County Community and Senior Center.	All Programs	15%
3. Update the content of Community Services Department web pages, including online forms and documents, on the new Douglas County website, with consideration given to introducing online registration to Recreation customers.	Promotion	30%
4. Implement the transition to a new Recreation Management Software program, including new online registration capabilities and facility mapping.	Facility Reservations	75%
5. Review the Programs and Facilities Manual. Conduct a public review process and submit suggested changes to the Board of County Commissioners.	All Programs	60%
6. Continue with departmental fundraising efforts generating at least \$20,000 in Gift Catalog contributions for park facilities and recreation programs. Also update Gift Catalog tracking system and spreadsheet.	All Programs	55%
7. Produce prioritized equipment needs list for the Douglas County Community and Senior Center. Implement a tracking mechanism to monitor progress of generated funds.	Facility Operations Facility Maintenance	90%

COMMUNITY SERVICES

Parks

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Work with Design/Build team to construct the Douglas County Community and Senior Center and associated landscape improvements	All Priority Based Budgeting Priorities
2. As the County recovers from the recent economic challenges, restore the appearance of county parks to their previous high standards	All Priority Based Budgeting Priorities
3. Develop new and improve existing facilities to meet the demands of a growing and ever changing community	All Priority Based Budgeting Priorities
4. Continue to expand the number of residents served with the weed control service while at the same time increasing revenues to the County	Preservation of Natural Environment, Resources and Cultural Heritage, Safe Community
5. Monitor for and proactively initiate control/abatement measures for noxious weeds identified by the Nevada Department of Agriculture as Early Detection/Rapid Response Weeds	All Priority Based Budgeting Priorities

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. Participate in regular meetings and the ongoing review of construction documents to insure the Design/Build Team constructing the new Douglas County Community & Senior Center maintains their schedule and our standards	Park Development	100%
2. Resurface tennis courts at Lampe Park and Douglas High School. Repair and color cracks at Zephyr Cove tennis courts	Pavement Maintenance	100%
3. Replace 15 year old well pump at Lampe Park with new, more energy efficient one that will provide flows/pressures necessary for efficient irrigation of turf	Irrigation Repair and Maintenance	25%
4. Complete construction of Phase I and begin construction of Phase II of the Stateline to Stateline Bikeway	Park Development	100%
5. Install "People Counters" on Genoa Vista and Stateline to Stateline Trails to collect data for use in future grant applications for trail funding	Park Development	100%
6. Develop conceptual plan for renovations at Brautovich Park to make it a more functional facility	Park Development	100%
7. Promote and provide fall pre-emergent soil treatments to prevent the emergence of winter germinating weeds	Community Education and Outreach/Enforcement	100%
8. Develop Memorandum of Understanding with Nevada Department of Agriculture in regards to noxious weed control and abatement	Community Education and Outreach/Enforcement	50%

COMMUNITY SERVICES

Senior Services

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Increasing Senior and ADA accessibility through public transit and Independent Living programs.	All Priority Based Budgeting Priorities
2. Implement the North County Nutrition Program to serve meals twice a week to residents living in Indian Hills, Jacks Valley and Johnson Lane Areas of Douglas County.	All Priority Based Budgeting Priorities
3. Creating Educational and Awareness Opportunities	All Priority Based Budgeting Priorities
4. Improve Senior Safety and reduce Senior victimization through the creation of independent community response safety teams.	All Priority Based Budgeting Priorities
5. Create a new or improved senior facility that is safe, clean and larger.	All Priority Based Budgeting Priorities

Senior Services Continued

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. By November 2013, develop a Douglas Area Rural Transit Training Manual to meet the FTA part 40 requirements for public transportation.	Senior Services & Public Transit, Volunteer Coordination & Training	100%
2. By September 2013 start the North County Nutrition Program to serve 20 residents lunch twice a week and provide quarterly outreach to community groups concerning Independent Living Programs.	Nutrition & Health Services, Home Delivered Meal Program, Senior Recreation & Community Events, Homemaker Assistance	100%
3. Serve the County's elderly and disabled population by garnering funding to become an Aging & Disability Resource Center for Douglas County residents by partnering with Carson City Health & Human Services & Douglas County Social Services.	Senior Services & Public Transit, Nutrition & Health Services, Volunteer Coordination & Training, Senior Recreation & Community Events	100%
4. By July 2013, repair the Douglas County Senior Center walls and flooring in the kitchen, dry store room and dining room. Due to water leak.	Senior Services & Public Transit, Nutrition & Health Services, Volunteer Coordination & Training, Senior Recreation & Community Events	100%
5. Create a Douglas County Senior Center facebook social media site that is linked to the Douglas County Senior Services Website.	Senior Recreation & Community Events, Senior Services & Public Transit	100%
6. By November 2013, hold two picnics in the Lampe Park where the Washoe Tribe Elders and Seniors can participate together.	Nutrition & Health Services, Senior Recreation & Community Events, Volunteer Coordination & Training, Senior Services & Public Transit	100%
7. By July 2013, implement a Senior Fan Campaign designed to assist seniors who are home bound with out cooling systems. We hope to give out 30 fans.	Senior Services & Public Transit, Home Delivered Meal Program, Homemaker Assistance, Volunteer Coordination & Training	100%
8. By December 2013, DART will implement DART-Dial-A-Ride Services for Seniors 60 years and older who are frail, low incomes, or ethnic minority living in Stateline, Round hill, Kingsbury Grade, Skyland, Glenbrook.	Senior Services & Public Transit, Volunteer Coordination & Training, Home Delivered Meal Program	100%

COMMUNITY SERVICES

Social Services

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Provide temporary and emergency assistance to all clients in need as mandated by Nevada Revised Statutes and Douglas County policy, including direct assistance, counseling, appropriate referrals and case management. Providing support, education, and personal case planning for low-income families and individuals, to promote and encourage self-sufficiency thru innovative program delivery.	Safe Community, Financial Stability
2. Provide services and programs for low-income residents in a fiscally responsible way.	Safe Community, Financial Stability
3. Meet grantor requirements and case management needs through obtaining and implementing use of updated client management software.	Economic Vitality, Financial Stability
4. Expand access to available services and resources to low-income residents in more isolated areas throughout the county. Develop new programs as opportunities arise.	Economic Vitality, Financial Stability
5. Monitor programs transferred from the State to the County in the most fiscally prudent manner.	Financial Stability

Social Services Continued

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. Deliver 16 week "Getting Ahead in a Just Getting By World" workshop, education programs, job skill development classes and provide clients with easier access to essential resources.	General Assistance, Emergency & Transitional Housing, Medical Assistance, Employment Development	100%
2. Aggressively pursue all grant opportunities to maintain and expand existing programs to meet the community's needs. Perform within all grant parameters and successfully pass grant monitoring and audits.	Emergency & Transitional Housing, Employment Development	100%
3. Develop and initiate staff training and utilization of web-based software with enhanced case management capabilities, including outcome and goal based tracking modules.	General Assistance, Medical Assistance, Child Developmental Services, Indigent Prisoner Medical Care, Burial, Sexual Assault Fund, Non-Resident Transportation & Emergency Assistance, Non-Resident Medical Assistance	75%
4. Expand outreach to Indian Hills and Lake Tahoe and provide additional services to the Topaz Ranch Estates area. To be accomplished through partnerships with the Community Health Nurse and Mental Health Services.	General Assistance, Medical Assistance, Child Developmental Services, Indigent Prisoner Medical Care, Burial, Sexual Assault Fund, Non-Resident Transportation & Emergency Assistance, Non-Resident Medical Assistance	75%
5. Serve the County's elderly and disabled population by garnering funding to become an Aging & Disability Resource Center for Douglas County residents by partnering with Carson City Health & Human Services & Douglas County Senior Services.	General Assistance, Medical Assistance, Child Developmental Services, Indigent Prisoner Medical Care, Burial, Sexual Assault Fund, Non-Resident Transportation & Emergency Assistance, Non-Resident Medical Assistance	100%
6. Diligently dissect information and interpret reports provided by the State of Nevada to determine appropriate eligibility and accountability for Child Protective Services, Developmental Services for Children and the 50-50 match Nursing Home programs.	Medical Assistance, Child Developmental Services, Non-Resident Medical Assistance	100%

ECONOMIC VITALITY

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Improve the business climate.	Economic Vitality
2. Attract businesses that are unique and marketable.	Economic Vitality
3. Maintain the exceptional quality of life.	Economic Vitality
4. Enhance education and workforce.	Economic Vitality
5. Preserve the natural environment and improve infrastructure.	Economic Vitality

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. Complete the community vision process to develop a long range vision for the Minden-Gardnerville Core.	Economic Vitality Plan Implementation	100%
2. Update action plans for each of the Economic Vitality Project areas.	Economic Vitality Plan Implementation	5%
3. Perform an assessment to develop a downtown community Wi-Fi for Genoa.	Economic Vitality Plan Implementation	10%
4. Engage a project team to evaluate opportunities to foster a proactive, solution focused business climate.	Economic Vitality Plan Implementation	10%
5. Provide management for the Town of Genoa on an interim basis and assist in the recruitment of a new Town Manager	Economic Vitality Plan Implementation	100%

FINANCE

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Expand and enhance the use of technology systems to achieve greater efficiency in operations and provide better customer service.	Financial Stability
2. Enhance financial reporting both internally and externally.	Financial Stability
3. Continue to develop long-term financial strategies.	Financial Stability
4. Develop financing strategies for infrastructure and capital improvement funding.	Financial Stability
5. Continue to refine Priority Based Budgeting model and utilize in financial decision making where possible.	Financial Stability

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. Evaluate implementation of New World Systems E-Suite system to provide electronic billing statements and enhanced on-line payment options to utility customers, and provide online services for vendors.	Accounts Receivable	35%
2. Explore new Human Resources and Payroll computer systems for implementation.	Payroll	10%
3. Develop statistical section for Comprehensive Annual Financial Report.	Financial Reporting	70%
4. Develop Five-Year Financial Forecast and Plan for all major funds.	Budget	30%
5. Participate in the Health Benefits Committee to find options and solutions to rising health insurance premiums.	Payroll, Budget	50%
6. Conduct vehicle maintenance cost analysis.	Budget	20%
7. Assist with capital financing needs for Lake water systems infrastructure, road improvements, and possible tax increment areas.	Debt Management	30%
8. Clarify and update Douglas County Transient Occupancy Tax code.	Room Tax Administration	15%
9. Provide continuing professional education for all Finance Division staff.	All Finance Division Programs	65%
10. Review Accounts Payable operations to gain process efficiencies.	Accounts Payable	25%

HUMAN RESOURCES

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Launch NEOGOV, online recruitment and selection system. For internal and external use.	Financial Stability
2. Develop and Implement Uniform Selection Guidelines (USG) that comply with Federal, state, local, and industry requirements and standards. This includes county-wide background investigation standards.	Financial Stability
3. Conduct a feasibility study on medical insurance self-funding. Implement best solutions for the county.	Financial Stability
4. Conduct and implement a classification and compensation study to ensure the county's classification and compensation system attracts and retains a quality workforce.	Financial Stability
5. Develop and implement employee development strategies, including employee and supervisor training and development.	Financial Stability

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. Test, develop, and launch NEOGOV for HR and applicant use. Ensure this is functioning and then launch for department usage.	Recruitment and Selection	100%
2. Research and coordinate committee with representative from various departments to review draft USG's. Ensure buy in from various departments and then implement guidelines.	Recruitment and Selection	0%
3. Conduct research and attain county manager approval to conduct self-funding feasibility study. Develop request for professional services solicitation to attract best qualified firm to conduct study.	Benefit Administration	20%
4. Determine classification and compensation study scope of work and attain approval from county manager to attain consultant to do classification and compensation study.	Classification, Compensation, Salary Survey, Authorized Position Maintenance	10%
5. Conduct a training and development needs assessment.	Training	20%
6. Develop training to fulfill needs. Example: FMLA, ADA, FLSA, Corrective Action & Disciplinary training, etc. Maximize the use of on-line training system.	Training, Performance Management and System Maintenance, Performance Evaluation Notification	10%

PUBLIC WORKS

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Pursue collaboration and consolidation to effectively maintain public infrastructure.	Reliable, Well-Maintained Infrastructure
2. Implement a Public Works asset management plan.	Reliable, Well-Maintained Infrastructure
3. Continuous updates to codes, policies and procedures.	Economic Vitality
4. Facilitate effective communication with stakeholders.	Safe Community, Economic Vitality, Reliable, Well-Maintained Infrastructure
5. Identify and secure funding to maintain a quality infrastructure network.	Reliable, Well-Maintained Infrastructure

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. Complete construction and initiate water delivery to Carson City. Completion date 6/2014	Water Supply and Treatment	90%
2. Provide funding strategies to the Board recommended by the Road Funding Task Force. Completion date 6/2014	Pavement Management	75%
3. Implement GPS field mapping for use in asset management. Completion date 6/2014	Engineering and Facilities, Planning, Design and Construction	30%
4. Review and update County accepted roads. Completion date 6/2014	Non-paved Road Maintenance	60%
5. Bid and initiate construction of the Zephyr Water Utility District UV water treatment project. Completion date 6/2014	Water Supply and Treatment	100%
6. Presentation of water rates for a consolidated Lake Tahoe water utility fund. Completion date 6/2014	Water and Wastewater Rates	100%
7. Work with the Finance Department to evaluate utility billing process. Completion date 6/2014	Utility Billing	30%

TECHNOLOGY SERVICES

Communications

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Address future data infrastructure needs. Install or replace with fiber optics or Ethernet microwave.	Reliable, Well-Maintained Infrastructure, Managed Growth and Development
2. Document and certify data cabling in County facilities for efficient networking and troubleshooting. Include port assignments on managed switches.	Reliable, Well-Maintained Infrastructure
3. Implement voice over IP in County facilities and retire old Nortel Meridian PBX telephone system.	Reliable, Well-Maintained Infrastructure
4. Public safety radio system addressing nationwide 700MHz, digital and encryption capabilities.	Safe Community, Reliable, Well-Maintained Infrastructure

Technology Services – Communications Continued

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. Replace fiber between Minden Inn and Old Courthouse to allow for efficient data transfer.	Data enterprise infrastructure, Broadband, leased services, fiber and wireless microwave	100%
2. Test and certify cable runs within the Minden Inn Offices, development documentation for troubleshooting and data asset allocation.	Develop long term infrastructure and technology management and documentation	100%
3. Replace fire and security panels, smoke and heat detectors in Old Courthouse building.	Fire panel and security alarms, smoke and heat detection, halon suppression systems	0%
4. Install communications site at Leviathan Mine Road for law enforcement, Increase coverage in South County area.	Public Safety two-way radio system	45%
5. Facilitate data and voice needs for new Community/Senior Center.	Project Management- Communications and Regional projects	50%
6. Calibration and routine maintenance on 650 public safety two-way radios, mountaintop repeaters and satellite receivers.	Public Safety two-way radio system	40%
7. Relocate radio circuits and voter cage from Tahoe Douglas Fire Station 23 to Communications Center, increases reliability and continuity of operations.	Public Safety two-way radio system	0%
8. Assist Town of Genoa, Candy Dance, with data and cellular service. Partnership with Verizon Wireless. Negotiate for new cellular tower in Carson Valley to increase our cellular services communitywide.	Cell phone, smart phone, tablets and WIFI services	100%
9. Provide day to day support services to county departments for continuity of business.	Communications Business Continuity and Disaster Recovery	n/a

TECHNOLOGY SERVICES

Geographic Information Systems

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Formalize Divisional Documentation: This will include SOPs, policies, GIS technology vision narrative, customer service metrics collection strategies, and key divisional workflows. The completion of this objective will finalize one key recommendation of the 2012 Technology Services Department Assessment. This documentation will be maintained in a digital format via an internal Web page maintained by GIS staff.	Reliable, Well-Maintained Infrastructure, Financial Stability
2. Solidify GIS Architecture and Related Workflows: This will include an expansion and upgrade of our dedicated GIS server infrastructure. This will also include a formalized process of backups, data synching, one-way and two-way replication between instances of enterprise geodatabases. Also included will be physical memory, RAM, and OS upgrades for our servers. This process was begun in late FY 12-13, but will be completed in FY 13-14.	Reliable, Well-Maintained Infrastructure, Financial Stability
3. Centralize Core County Spatial Data Collection and Maintenance to GIS Division: Several departments create, collect, and maintain an array of spatial data, to include; GIS data, GPS data, AutoCAD data, etc. Any of these data related to core County infrastructure or core County functions should be processed through the DC GIS Division as the central clearinghouse of spatial data. All of these data will be placed in a dedicated geodatabase for consumption by VUEWorks asset management software (once that project is resumed by Public Works) and desktop GIS users across the County organization. In that VUEWorks is GIS-based, all of these data will have to be in GIS, so it only makes sense to establish the GIS Division as the clearinghouse for core County spatial data, regardless of format or author.	Managed Growth & Development, Preservation of Natural Environment, Resources, and Cultural Heritage, Reliable, Well-Maintained Infrastructure, Safe Community
4. Provide Boutique Services to Elected Officials & Directors and Expand Web-based Services to Staff and General Public: Putting spatial data and analytical tools into the hands of decision-makers is a key role of DC GIS. To accomplish this, we will publish an array of Web-based applications that will allow users to gain answers on their schedule, not having to wait for the GIS Division's calendar to clear. This will include a special set of applications exclusively for top County leadership as well as new and improved applications that all County staff can access and utilize in the conduct of their regular duties.	Economic Vitality, Managed Growth & Development, Reliable, Well-Maintained Infrastructure, Safe Community, Financial Stability
5. Establish Internal Training & Public Outreach Programs: To support the previous strategic objective, we will develop a new training and outreach program that will eliminate the typical barriers to the adoption of new tools. This will include internal trainings, public trainings and outreach, as well as the establishment of an internal Douglas County (organization) GIS Users' Group. We will continue to establish GIS and the tools we provide as a critical part of the way our organization and community does business.	Economic Vitality, Managed Growth & Development, Reliable, Well-Maintained Infrastructure, Safe Community, Financial Stability

Technology Services – GIS Continued

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. Complete Vision Documentation and Formalize One SOP Document per Month (Supports Strategic Objective 1): This may also include other forms of comprehensive documentation.	Operations, All other Programs	5%
2. Complete Migration from HelpSTAR to KASE and Set-Up Shopping Cart for Data & Services (Supports Strategic Objective 1): This will include the configuration of our own help tickets in KASE as well as the use of its technology asset management system. We will also engage with other County offices that are using shopping cart models to establish the same for GIS customers. This will greatly reduce the number of hours spent by GIS staff fulfilling data requests.	Operations, External Map & Data Request Fulfillment, MOU-Based Services, Spatial Data Repository	0%
3. Migrate Douglas County to the Esri Local Government Information Model (Supports Strategic Objective 2): This will include a reconfiguration of the Douglas County enterprise geodatabases and the adoption of new table schemas for over one hundred data layers. This will also include migrating Douglas County to the Esri Parcel Fabric data model.	Spatial Data Management, External Map & Data Request Fulfillment, Spatial Data Repository, EOC/Pub Safety Support, Spillman CAD Support	5%
4. Upgrade, Expansion, and Data Mgt (Supports Strategic Objective 2): The nuts and bolts of expanding our mirror's storage, upgrading the OS on our mirror and our primary, re-purposing our current reverse-proxy box, and automating our data backups and live data synching.	All Programs	75%
5. Implement Trimble Positions (Supports Strategic Objective 3): This is a new software and workflow model for GPS field collection by Trimble. We are one of the first agencies in the US to migrate to Positions and clearly one of the (if not the) first in Nevada to make this migration. The system is far more efficient and reduces complexities faced by field operators, shifting most of the complex prep work onto the GIS support staff – and even that part is easier than it has been with the current software.	Field Data Collection, Spatial Data Maintenance, Spatial Data Repository	90%
6. Establish Functional Douglas County Geodetic Control Network (Supports Strategic Objective 3): The county does not have a geodetic control network, but there is a sufficient supply of ad-hoc monumentation within the County to function as a de facto control network should those data be aggregated into a functional data set. As the central source for geo-spatial data in Douglas County, the GIS Division is the obvious choice to take on this challenge. The results will be a higher level of consistency (and thus accuracy) for surveyors, CAD operators, and GIS practitioners working within Douglas County.	Field Data Collection, Spatial Data Maintenance, Spatial Data Repository, External Map & Data Request Fulfillment	10%

Technology Services – GIS Continued

Annual Goal	Related PBB Program	% Complete
7. Establish Six New Viewers and Executive Dashboard (Supports Strategic Objective 4): Publishing the new Executive Dashboard by Esri will allow us to put a constant stream of high level facts and figures onto the desktops of County leaders. Adding at least six new viewers will allow us to provide more information about our community to our current residents as well as prospective residents and companies who are considering Douglas County as a new home.	Web-GIS Applications, MOU-Based Services, EOC/Public Safety Support	15%
8. Full Implementation of ArcGIS OnLine - AGOL (Supports Strategic Objective 4): We have only scratched the surface of AGOL. We need to move forward with a full implementation of this service. Due to our current high standing with Esri, they have offered to assist us in this effort at no cost. The potential of AGOL is astounding and we must bring its full power and weight to bear to continue maximizing our return on the investment already made in GIS.	Operations, Public-Facing Websites, Spatial Data Repository, EOC/Public Safety Support	65%
9. Establish County GIS-Users' Group (Supports Strategic Objective 5): This is overdue. We have flirted with this idea for three years and this year is the year. We will gather a collection of staff members who either use ArcGIS desktop or who are power users with the Web-GIS applications we provide. We will discuss their needs, directions of the technology, and ultimately where we need to take GIS in Douglas County...and beyond.	Operations, All other Programs	20%
10. Conduct Twelve Trainings (Supports Strategic Objective 5): We already offer training, but we need to establish a more formal program of regular trainings to support desktop GIS and Web-GIS users.	Operations, Web-GIS Applications	50%

Notes:

Goal 2: Was informed by acting CTO that KASE might not be the solution after all, so no effort will be spent until we know what solution will be used moving forward.

General Note: We are currently at 33.5% overall completion on this list of goals, and should continue making good progress as the year continues. Some of these goals have lagged a bit due to shifted priorities within the GIS Division as well as within the Technology Services Department as a whole. To wit, the GIS Supervisor has been tasked with interjected, but high priority, projects on behalf of the Technology Services Department as a whole.

Given how the types of projects represented by these ten goals ebb and flow, there was never an expectation of linear progress on all projects throughout the year. That said, some effort has been made in all areas except for #2, which is on hold.

We are still committed to accomplishing all of these goals and are excited about what the completion of each of them will mean for our users, clients, and for the Douglas County organization as a whole.

TECHNOLOGY SERVICES

Information Technology

Strategic Objectives FY13-14

Strategic Objectives are the long-term, continuous strategic focus areas that move the organization closer to achieving the Vision.

Strategic Objective	Related PBB Priorities
1. Continue purchasing, configuring, and installing replacement workstation computers and servers for the County. This will be an ongoing proactive process from year to year based on funding availability.	Economic Vitality, Reliable, Well-Maintained Infrastructure
2. Continued to improve and enhance the County's VMware server environment. Wherever feasible continue to add or move servers to the VMware environment.	Financial Stability, Economic Vitality, Reliable, Well-Maintained Infrastructure
3. Update the County's data backup application CommVault Simpana to the latest version. Ensure all data backup jobs are configured correctly and running properly. Continue to improve disaster recovery plan.	Financial Stability, Reliable, Well-Maintained Infrastructure
4. Upgrade all County workstation PCs to Microsoft Windows 7 Professional and Office365.	Economic Vitality, Reliable, Well-Maintained Infrastructure
5. Evaluate VMware Horizon View (VMware VDI) for deployment within the County. Evaluate VDI storage solution as part of this evaluation process.	Financial Stability, Economic Vitality, Reliable, Well-Maintained Infrastructure

Technology Services – IT Continued

Annual Goals FY13-14

Annual Goals are the short-term goals that convert the strategic objectives into specific performance targets during the year.

Annual Goal	Related PBB Program	% Complete
1. Provide day to day support services to county departments for continuity of business.	Help Desk and Customer Support	100%
2. Continue purchasing, configuring, and installing replacement workstation computers and servers for the County. This will be an ongoing proactive process from year to year based on funding availability.	Technology Purchasing	18%
3. Continued to improve and enhance the County's VMware server environment. Wherever feasible continue to add or move servers to the VMware environment.	Server Administration	100%
4. Update the County's data backup application CommVault Simpana to the latest version. Ensure all data backup jobs are configured correctly and running properly. Continue to improve disaster recovery plan.	Backup Administration	100%
5. Implement Dell KACE 1000 and 2000 Systems Management appliances. These appliances will significantly enhance the ability to remotely manage computer systems and applications throughout the County.	Help Desk and Customer Support, Workstation Administration	75%
6. Evaluate, purchase, and install Log & Event Management software for the Public Safety network.	Security Administration	25%
7. Complete VLAN network configurations to facilitate implementation of a SAN and also the implementation of the Dell KACE appliances.	Network Administration, Security Administration	100%
8. Purchase and implement a SAN solution for the County VMware environment.	Backup Administration, Server Administration	100%
9. Assist US eDirect and Douglas County Parks & Recreation staff with the implementation of Recreation Dynamics software.	Help Desk and Customer Support	100%
10. Implement the recommendations of the Technology Services Assessment.	I.T. Division Management	85%